

# Capital Improvement Program

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# CITY OF HUNTINGTON BEACH

## CAPITAL IMPROVEMENT PROGRAM

*Fiscal Years 2009/10 through 2013/14*

### **Introduction**

The Capital Improvement Program (CIP) identifies the major public improvements to the city's infrastructure over the next five years. In general, the CIP includes new projects and upgrades to existing facilities of \$50,000 or more. Funding will be authorized for the first year of the program upon adoption of the Fiscal Year 2009/10 budget. Future years include planned programs and are described more generally. The CIP is a comprehensive document that includes projects with unexpended funds, or continuing appropriations, from Fiscal Year 2008/09.



### **Organization of the CIP**



The CIP is arranged in sections. The narrative identifies funding sources and categories of projects. The second section summarizes the projects by year showing total costs for each project. Graphs provide a visual distribution of projects into categories and funding sources. The final section contains individual project sheets for each category, organized alphabetically by type of improvement. The project sheets identify the estimated cost of the project design and construction. Staff hours for engineering design, project management, and inspection are included within the individual project budgets.

### **CIP Goals**

The CIP is developed to address elements in the city's General Plan, as well as City Council adopted planning documents and master plans. Projects correspond to the Strategic Plan Goals adopted by the City Council in 2009. Specific Goals identified in the CIP include Improving Infrastructure, Financial Reserves, and Economic Development.



## **CIP Preparation Process**

The CIP is prepared in conjunction with the annual budget. Proposed projects are submitted to the Public Works Department. Public Works staff compiles the document and prepares the draft program. The CIP is presented to the Public Works Commission (PWC) for review and comments. During the year, individual projects are taken to the PWC prior to advertising for bids. The Planning Commission reviews the CIP to ensure conformance with the General Plan. The final CIP is approved by the City Council and adopted with the budget. In accordance with the City Charter, continuing appropriations must be reallocated into the new fiscal year budget.



## **CIP FUNDING SOURCES**

Funds for capital improvement projects are provided through a variety of sources. Two major sources for the CIP are Special Revenue Funds and Enterprise Funds. Both categories are restricted, with expenditures limited to certain types of projects.



A *Special Revenue Fund* is used to account for the proceeds of revenue sources that are restricted to expenditure for specific purposes. Special Revenue Funds include entitlement or subvention funds and developer fee funds. Examples of entitlement funds are Gas Tax or Measure M whereby funds are distributed based on population. Developer funds, such as Traffic Impact Fee or Drainage Fee, must be used to mitigate demands on the infrastructure from new development in accordance with an adopted plan.

*Enterprise Funds* are proprietary funds used to account for activities with an associated user charge. Enterprise Funds are maintained by adopted rates and are not subsidized by the General Fund. User rates support the full cost of operations, maintenance, capital, and reserve requirements. Water and Sewer Service are the two enterprise funds most commonly used for CIP.





## **SPECIAL REVENUE FUNDS**

### **Air Quality Fund 201**

The Air Quality Fund revenue is from AB 2766 that apportions a percentage of the air quality fee from motor vehicle registrations to local jurisdictions. Eligible expenditures must show a quantifiable reduction in exhaust emissions. An annual report on qualifying expenditures is submitted to the Southern California Air Quality Management District (SCAQMD). Capital project expenditures must meet minimum requirements for emission reductions. The Air Quality Program funds part-time bus drivers to supply transportation services to senior citizens for nutrition, medical appointments, shopping, and other needs.

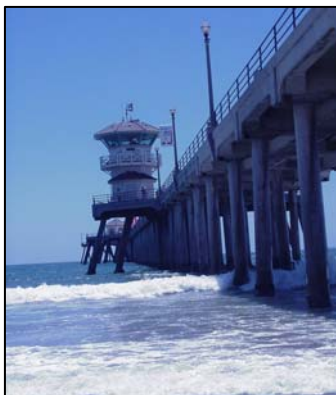


### **Traffic Impact Fund 206**

The Fair Share Traffic Impact Fee (TIF) program was established to implement the goals and objectives of the Circulation Element of the General Plan. Revenues ensure that the adopted Level of Service standards for arterial roadways and signalized intersections are maintained when new development occurs. Fees are calculated on a per trip generated basis. Projects eligible for TIF funding include roadway widening, certain new traffic signals, and signal modifications that improve traffic circulation.

### **Gas Tax Fund 207**

Gas Tax funds support the overall planning, maintenance, and operation of the city's transportation system. Funds may be used for development review, transportation modeling, traffic signal operation and coordination, and streetlight system maintenance. Gas Tax use complies with state regulations and is directly related to street construction or maintenance. Revenue is distributed by the State according to established percentages and based on population.



### **Park Acquisition and Development Fund 209**

The Park Acquisition and Development (PAD) Fund is comprised of developer fees to be used for acquisition, development, and renovation of parks, beaches, recreation facilities, and amenities. The goal is to improve the quality of life in Huntington Beach by creating facilities that meet the needs and desires of the community. Fees are collected for parkland and open space acquisition with the intent of providing a variety of recreational opportunities for all age groups. Funds cannot be used for maintenance activities. State law requires annual and special financial reports of fund expenditures.

### **Measure M Fund 213**

Measure M expenditures are programmed for street and transportation system enhancements. Costs include engineering and construction for projects such as street rehabilitation; pedestrian concrete maintenance, and street tree replacements. The use of Measure M funds must comply with County regulations and directly reflect to street improvements. Measure M revenues are from the ½ cent sales tax approved by voters and levied by the County of Orange. Funds are dispersed to cities on a per capita basis. Annually, the city presents a seven year proposed project plan to the Orange County Transportation Authority (OCTA) to maintain eligibility for Measure M funds. In addition to funds distributed directly to the city, the OCTA administers competitive grant programs known as the Combined Transportation Funding Program (CTFP) that has resulted in several million dollars for street improvement funds to Huntington Beach.



### **Traffic Congestion Relief Funds Fund 218**

Assembly Bill 2928 established the Traffic Congestion Relief Fund to allocate funds to cities and counties for roadway maintenance purposes. Allocations are calculated per capita, in the proportion that the total population of a city bears to the total population of all cities in the state. The Orange County Proposition 42 City Aid Program will distribute \$10 million annually to Orange County cities, based on population. The City of Huntington Beach allocation is approximately \$700,000.

### **Highway Safety and Traffic Reduction Proposition 1 B Fund 219**

In November 2006, voters in the State of California approved State Proposition 1B, the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006. The measure authorizes the state to sell about \$20 billion of general obligation bonds to fund transportation projects, improve the movement of goods, improve air quality, and enhance the safety and security of the transportation system. Approximately \$11.3 billion is allocated to state and local road rehabilitation. The total anticipated revenue to the City of Huntington Beach is \$6.33 million, over a period of four years.

## **ENTERPRISE FUNDS**



### **Water Fund CIP Fund 506**

Water user rates fund the Water Fund Capital Improvement Program. In addition to operations and maintenance, water rates are committed for major maintenance and rehabilitation of water facilities such as wells, reservoirs, water distribution lines, and water meters. The water system operation is assisted by a sophisticated data transmission program. System upgrades, water facility security improvements, and water main replacement are anticipated capital expenditures.

### **Water Master Plan Fund 507**

The Water Master Plan (WMP), adopted in 1990 and updated in 2000 and 2005, recommends new facilities to provide the city with adequate water production and storage capabilities. Several projects included in the 2000 WMP are complete, including three storage reservoirs, three water wells, and various pipeline improvements. In the next two years, the WMP focus is on corrosion control and transmission main improvements. Design and construction of the Southeast Reservoir, booster station and transmission lines will be completed over the next five years.



### **Sewer Service Fund Fund 511**

The Sewer Service Fund was established to maintain, rehabilitate, and replace sewer facilities. Revenue is derived from user charges to residents and businesses with connections to the city sewer lines. Capital projects include rebuilding sewer lift stations and lining or replacement of sewer lines, as designated in the 2003 Sewer Master Plan. Facilities are evaluated regularly to determine priorities to repair or replace facilities. The capital project program includes design, engineering, and all aspects of construction management.

### **General Fund Capital Project Funding**

The General Fund Capital Improvement Reserve (CIR) is calculated after the final audit for each fiscal year and allocated the following year. Funds in excess of required reserves are distributed to the CIR and the Infrastructure Fund in accordance with the City Council adopted financial policies. The use of CIR funds is discretionary as to the type of activity; however proposed projects qualify as capital improvements. Typical CIR projects are substantial facility improvements and studies. Infrastructure Funds are used for capital projects that improve the various city systems and facilities.

### **GRANTS AND MINOR CIP FUNDS**

Each year, department staffs apply for and receive various grant awards. The CIP document includes only grant funds that assist in developing or improving the infrastructure. By pursuing grant opportunities, the city is able to maximize local project funds.

- Community Development Block Grant (CDBG)  
*Sidewalk, curb, and gutter construction in enhancement areas; community center renovations and citywide Americans with Disabilities Act (ADA) improvements*
- Safe Neighborhood, Parks, Clean Water, and Coastal Protection Bond Acts  
*Urban runoff diversion and water quality projects; park improvements*





- OCTA Master Plan of Arterial Highways (MPAH) Growth Management Areas (GMA)  
*Street widening and traffic studies*
- Federal Hazard Elimination Safety (HES)  
*Traffic signal modifications to include left turn arrows at intersections*

## CIP CATEGORIES

**Drainage and Water Quality:** Drainage projects include storm drain line construction or rehabilitation, drainage pump station construction, and drainage system facilities. The water quality component addresses urban runoff, retention basins, and other facilities that may improve the quality of water discharged to local water bodies as well as comply with the Citywide Urban Runoff Management Plan (CURMP).



**Facilities:** Capital improvements to facilities can be modifications to existing buildings or new construction. Typical projects are those that exceed the normal maintenance budgets such as the replacements of roofs, elevators, and climate control systems. Upgrades include energy efficiency conversions and improvements to meet the technological needs of the staff and the community.



**Neighborhood:** Localized improvements to limited residential or other specific areas are categorized as neighborhood. Annual projects include residential pavement overlays, concrete, and street tree replacement. Neighborhood projects may be in the Enhancement Areas and eligible for CDBG funding. Street and drainage improvements in the Merged Redevelopment Agency Areas are categorized as neighborhood projects.

**Parks and Beaches:** Park and beaches projects include new park construction and renovation, including improvements to city beach facilities. Funding may be Park Acquisition and Development, state bond allocations, grants, or Capital Improvement Reserve. The park system is developed in accordance with the Park Strategy Fee and Nexus Study (2001), as well as the City General Plan Community Services and Recreation component. Parks and beaches contribute to the quality of living in Huntington Beach by preserving open space and providing recreational opportunities for residents and visitors.



## CIP CATEGORIES

**Sewer:** Improvements to the city sewer system consist of sewer line and sewer lift station rehabilitation, as well as routine maintenance. Improvement projects are based upon the 2003 Sewer Master Plan, as well as maintenance demands. The program to replace sewer lift stations is on a two-year cycle, with design the first year and construction the second year. Five stations have been rebuilt since 2001.



**Streets and Transportation:** This category highlights improvements to the city arterial streets and traffic control systems. Projects may include street widening, pavement rehabilitation, and traffic signal installation. Funding sources are primarily Gas Tax, Measure M, OCTA, and Federal grants and Traffic Impact Fees. The Pavement Management Plan, General Plan Circulation Element, and Traffic Signal Priority List are source documents for these projects. Typical street improvements are pavement and concrete replacement, road widening, and grade adjustments. Improvements to the

citywide transportation system include new traffic signals, signal modifications, and signal communications upgrades. Projects are intended to improve traffic flow throughout the city.

**Water:** Water projects include the rehabilitation of existing components, as well as, the construction of new storage and production facilities. Water main replacements and well rehabilitations are funded through the water rates as Water Fund CIP. Water Master Plan Funds provide capacity upgrades and new facilities as recommended in the Water Master Plan. The replacement, corrosion protection, and upgrade of steel water distribution mains, and large water transmission lines throughout the city are ongoing projects.



## Capital Improvement Program

### *Fiscal Year 2009/10*

In Fiscal Year 2009/10, approximately \$19 million in new improvements is proposed. Approximately \$25 million in continuing appropriations for projects approved last year will be brought forward into the new fiscal year. The primary funding sources for capital projects remain restricted revenue funds and enterprise funds. Transportation, water, sewer, and park improvements are the largest expenditure categories. Approximately \$2.5 million in federal stimulus funds are approved for energy efficiency and transportation projects.

Projects for the Water, Water Master Plan and Sewer Service enterprises correspond with the adopted master plans and major maintenance programs. Planned sewer improvements include design of two lift stations and the annual sewer line rehabilitation program. A redesign of the Warner Avenue Gravity Sewer Line for an ultimate solution is budgeted. Approximately \$3 million in water line replacements is included in the water capital improvement program. Construction will begin on the Water Operations Yard to accommodate the sewer and drainage operations, storage requirements and staff. The annual corrosion control program will continue to upgrade the water system. Water facility security improvements and upgrades to the data control systems are ongoing. Studies will include an update of the water master plan. Water conserving irrigation improvements will be made at various parks and landscaped areas.

Streets and transportation projects for Fiscal Year 2009/10 are limited due to the State budget imbalance. The proposal to borrow city Gas Tax will reduce available street improvement revenues by \$3.5 million annually. State bond funds, approved by the voters as Proposition 1B, may be released to be expended on arterial rehabilitation. Approximately \$1.8 million in Federal American Recovery and Reinvestment Act (ARRA) funds will pave a 1 ½ mile section of Slater Avenue. Other transportation improvements include new traffic signals, signal modifications, and roadway capacity studies. Grants for traffic studies were authorized from the Orange County Transit Authority (OCTA).



The installation of additional beach restrooms north of the pier and three permanent buildings on the pier will be completed. Other Community Services projects include environmental assessments for Bartlett Park, and ensuring mitigation requirements for the new Senior Center in Central Park are met.

Local neighborhood improvements will be reduced this year due to the limited funding available. Approximately five streets will be reconstructed with tree removals, drainage and sidewalk improvements. The residential slurry seal program will be suspended for one year.



Continuing park projects include the reconfiguration of Edison Park to accommodate youth sports. Expansion plans for LeBard Park have been reduced due to decreased funding availability from Park Acquisition and Development (PAD) and the temporary suspension of State Park Bond Funds. Federal Community Development Block Grant (CDBG) appropriations will fund Americans with Disabilities Act (ADA) improvements at the City Gym and Edison Community Center.

Over \$1 million in projects funded through the General Fund Capital Improvement Reserve (CIR) were cancelled or suspended in 2008/09. These projects include Central Library renovations, fire station designs and an additional field at the Central Park Sports Complex and a slope repair near Lambert Park.

Infrastructure Funds were allocated last year to major facility maintenance. These projects which include roof replacement and slope reinforcement at the City Yard will be continued into the current year. As the Infrastructure Fund and the CIR are dependent upon excess revenues, no new funds were allocated last year. The current economic instability also has limited the availability of state, local and federal grant funds.



Although greatly reduced over the past few years, the CIP contains many projects that will further Huntington Beach as an inviting tourist destination, as well as, serve the local community. Residents and visitors will benefit from the infrastructure improvements that enhance our daily lives.





**City of Huntington Beach Capital Improvement Program**  
**New Appropriations Fiscal Year 2009/10**

Fiscal Year 2009/10	CDBG	Grants/Other Funds/RDA	Measure M	Prop 42	Sewer Service Fund	Sewer Development Fee	Water Fund	Water Master Plan
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**FACILITIES**

Central Park Restrooms ADA	\$170,000	\$170,000						
Energy Efficiency Improvements	\$889,266		\$889,266					
Oakview Community Center ADA	\$66,000	\$66,000						
<b>TOTAL</b>	<b>\$1,125,266</b>	<b>\$236,000</b>	<b>\$889,266</b>					

**NEIGHBORHOOD**

Concrete Replacement	\$250,000				\$250,000			
Residential Pavement	\$600,000				\$600,000			
Tree Petition Streets	\$550,000			\$550,000				
<b>TOTAL</b>	<b>\$1,400,000</b>			<b>\$550,000</b>	<b>\$850,000</b>			

**Parks and Beaches**

Shipley Nature Center Restroom	\$187,500	\$60,000	\$127,500					
<b>TOTAL</b>	<b>\$187,500</b>	<b>\$60,000</b>	<b>\$127,500</b>					

**SEWER**

Station Design (Oceanhill & Adams/Ranger)	\$550,000					\$550,000		
Sewer Lining	\$100,000				\$100,000			
Warner Gravity Sewer (Design)	\$600,000				\$200,000	\$400,000		
<b>TOTAL</b>	<b>\$1,250,000</b>				<b>\$300,000</b>	<b>\$950,000</b>		

**STREETS & TRANSPORTATION**

Arterial Rehabilitation (Design)	\$200,000				\$200,000			
Arterial Rehabilitation (Slater Avenue)	\$1,773,750		\$1,773,750					
Beach / Warner Improvements (Design)	\$300,000		\$300,000					
Brookhurst / Adams Improvements (Design)	\$450,000		\$450,000					
Pavement Management Study	\$200,000			\$200,000				
<b>TOTAL</b>	<b>\$2,923,750</b>		<b>\$2,523,750</b>	<b>\$200,000</b>	<b>\$200,000</b>			

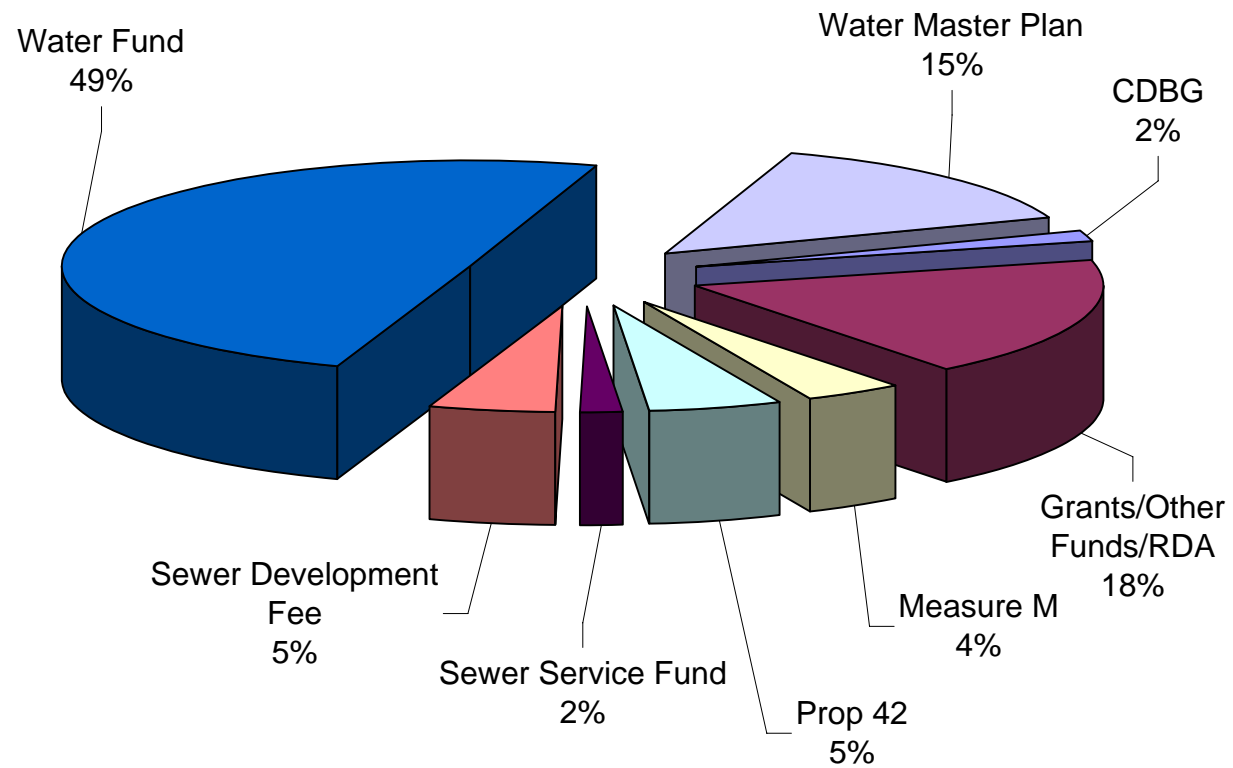
**City of Huntington Beach Capital Improvement Program**  
**New Appropriations Fiscal Year 2009/10**

Fiscal Year 2009/10	CDBG	Grants/Other Funds/RDA	Measure M	Prop 42	Sewer Service Fund	Sewer Development Fee	Water Fund	Water Master Plan
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<b>WATER</b>									
Corrosion Control	\$1,000,000						\$750,000	\$250,000	
Irrigation Improvements	\$250,000						\$250,000		
Security Improvements	\$500,000						\$500,000		
Utilities Yard	\$7,000,000						\$7,000,000		
Variable Frequency Drives @ Booster Stations	\$100,000						\$100,000		
Water Main Replacement	\$3,000,000						\$500,000	\$2,500,000	
Water Master Plannning Studies	\$300,000						\$300,000		
Water System Reliability Studies	\$200,000						\$150,000	\$50,000	
<b>TOTAL</b>	<b>\$12,350,000</b>						<b>\$9,550,000</b>	<b>\$2,800,000</b>	
<b>CIP TOTALS</b>	<b>\$19,236,516</b>	<b>\$296,000</b>	<b>\$3,540,516</b>	<b>\$750,000</b>	<b>\$1,050,000</b>	<b>\$300,000</b>	<b>\$950,000</b>	<b>\$9,550,000</b>	<b>\$2,800,000</b>

## New Appropriations By Fund

\$19,236,516







**City of Huntington Beach Capital Improvement Program**  
**Continuing Appropriations Fiscal Year 2009/10**

Fiscal Year 2009/10	General Fund Capital Improvement Reserve	Grants/Other Funds/RDA	Infrastructure Fund	Measure M	Park Acq & Dev	Water Fund	Water Master Plan
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***DRAINAGE & STORM WATER QUALITY***

Heil Pump Station	\$1,550,000	\$494,000		\$1,056,000			
Irby Park	\$2,098,945	\$155,000	\$1,473,945	\$470,000			
Talbert Lake Phase I	\$1,619,600		\$1,443,100	\$176,500			
Talbert Lake Phase II	\$2,062,500		\$2,062,500				
<b>TOTAL</b>	<b>\$7,331,045</b>	<b>\$649,000</b>	<b>\$4,979,545</b>	<b>\$1,702,500</b>			

***FACILITIES***

City Gym ADA	\$120,000		\$120,000				
City Yard Roof Replacement	\$320,000			\$320,000			
City Yard Slope Repair	\$250,000			\$250,000			
Edison Center ADA	\$90,000		\$90,000				
Energy Efficiency Improvements	\$150,000			\$150,000			
Seismic Retrofit of City Hall	\$263,400		\$263,400				
<b>TOTAL</b>	<b>\$1,193,400</b>		<b>\$473,400</b>	<b>\$720,000</b>			

***NEIGHBORHOOD***

Downtown Streets, Phase II	\$100,000		\$100,000				
Downtown Street Lights	\$850,000		\$850,000				
<b>TOTAL</b>	<b>\$950,000</b>		<b>\$950,000</b>				

***PARKS & BEACHES***

Bartlett Park	\$200,000				\$200,000		
Beach Blufftop Restroom	\$2,050,000		\$2,050,000				
Edison Sports Phase I	\$1,068,615				\$1,068,615		
Gun Range Clean-up	\$224,875				\$224,875		
HCP Enhanced Habitat	\$250,000				\$250,000		
Lebard Park	\$250,000				\$250,000		
Pier Buildings	\$700,000		\$700,000				
Wardlow Park	\$120,000				\$120,000		

**City of Huntington Beach Capital Improvement Program**  
**Continuing Appropriations Fiscal Year 2009/10**

	Fiscal Year 2009/10	General Fund Capital Improvement Reserve	Grants/Other Funds/RDA	Infrastructure Fund	Measure M	Park Acq & Dev	Water Fund	Water Master Plan
Worthy Park Restroom	\$130,000					\$130,000		
<b>TOTAL</b>	<b>\$4,993,490</b>		<b>\$2,750,000</b>			<b>\$2,243,490</b>		

<b>STREETS &amp; TRANSPORTATION</b>								
Bridge Rehabilitation Program	\$235,000				\$235,000			
Edinger Landscape	\$400,000		\$278,000		\$122,000			
HES Signal Mod. (Atlanta/Magnolia)	\$221,500		\$166,500		\$55,000			
HES Signal Mod. (Atlanta/Newland)	\$221,500		\$166,500		\$55,000			
HES Signal Mod. (Brookhurst/Yorktown)	\$222,000		\$167,000		\$55,000			
Newland/Hamilton & Beach/Taylor Signals	\$400,000				\$400,000			
PCH Transit Center	\$330,750		\$330,750					
<b>TOTAL</b>	<b>\$2,030,750</b>		<b>\$1,108,750</b>		<b>\$922,000</b>			

<b>WATER</b>								
Security Improvement	\$150,000						\$ 150,000	
SE Reservoir & Transmission Main	\$185,000							\$185,000
Utilities Yard	\$8,000,000						\$ 8,000,000	
Well # 8 Irrigation Project	\$130,000						\$ 130,000	
<b>TOTAL</b>	<b>\$8,465,000</b>						<b>\$8,280,000</b>	<b>\$185,000</b>

<b>TOTAL</b>	<b>\$24,963,685</b>	<b>\$649,000</b>	<b>\$10,261,695</b>	<b>\$2,422,500</b>	<b>\$922,000</b>	<b>\$2,243,490</b>	<b>\$8,280,000</b>	<b>\$185,000</b>
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**CITY OF HUNTINGTON BEACH**  
**Capital Improvement Program FY 2009/2010 through 2013/2014**  
*By Fiscal Year*

Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Total 5 Year CIP
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**DRAINAGE & STORM WATER QUALITY**

Heil Pump Station	\$1,550,000				\$1,550,000
Irby Park	\$2,098,945				\$2,098,945
Talbert Lake Phase I	\$1,619,600				\$1,619,600
Talbert Lake Phase II	\$2,062,500				\$2,062,500
<b>TOTAL</b>	<b>\$7,331,045</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,331,045</b>

**FACILITIES**

Central Park Restrooms ADA	\$170,000				\$170,000
City Gym ADA	\$120,000				\$120,000
City Yard Roof	\$320,000				\$320,000
City Yard Slope Repair	\$250,000				\$250,000
Edison CC ADA	\$90,000				\$90,000
Energy Efficiency	\$1,039,266	\$689,266	\$1,095,862		\$2,824,394
Oakview CC ADA	\$66,000				\$66,000
Seismic Retrofit	\$263,400				\$263,400
<b>TOTAL</b>	<b>\$2,318,666</b>	<b>\$689,266</b>	<b>\$1,095,862</b>	<b>\$0</b>	<b>\$4,103,794</b>

**NEIGHBORHOOD**

Concrete Replacement	\$250,000				\$250,000
Downtown Streets	\$100,000				\$100,000
Downtown Street Lights	\$850,000				\$850,000
Residential Pavement	\$600,000				\$600,000
Tree Petition Streets	\$550,000				\$550,000
<b>TOTAL</b>	<b>\$2,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,350,000</b>

**PARKS & BEACHES**

Bartlett Park	\$200,000				\$200,000
Beach Blufftop Restrooms	\$2,050,000				\$2,050,000
Edison Sports Complex	\$1,068,615				\$1,068,615
Gun Range Clean-up	\$224,875				\$224,875
HCP Enhanced Habitat	\$250,000				\$250,000
LeBard Park	\$250,000				\$250,000
Pier Buildings	\$700,000				\$700,000
Shipley Nature Center	\$187,500				\$187,500
Wardlow Park	\$120,000				\$120,000
Worthy Park Restroom	\$130,000				\$130,000
<b>TOTAL</b>	<b>\$5,180,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,180,990</b>

**CITY OF HUNTINGTON BEACH**  
**Capital Improvement Program FY 2009/2010 through 2013/2014**  
*By Fiscal Year*

	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Total 5 Year CIP
<b>SEWER</b>						
Sewer Lift Stations	\$550,000	\$3,000,000	\$600,000	\$3,000,000	\$600,000	\$7,750,000
Sewer Lining	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Warner Avenue Gravity	\$600,000					\$600,000
<b>TOTAL</b>	<b>\$1,250,000</b>	<b>\$3,100,000</b>	<b>\$700,000</b>	<b>\$3,100,000</b>	<b>\$700,000</b>	<b>\$8,850,000</b>
<b>STREETS &amp; TRANSPORTATION</b>						
Arterial Rehabilitation		\$3,050,000				\$3,050,000
Arterial Rehabilitation Design	\$200,000					\$200,000
Arterial Rehab Slater Avenue	\$1,773,750					\$1,773,750
Atlanta Ave Widening		\$3,221,375				\$3,221,375
Beach and Warner	\$300,000					\$300,000
Bridge Rehabilitation	\$235,000	\$2,200,000				\$2,435,000
Brookhurst Adams	\$450,000					\$450,000
Edinger Landscaping	\$400,000					\$400,000
HES Atlanta Magnolia	\$221,500					\$221,500
HES Atlanta Newland	\$221,500					\$221,500
HES Yorktown Brookhurst	\$222,000					\$222,000
Pavement Management	\$200,000					\$200,000
New Traffic Signal	\$400,000	\$200,000				\$600,000
PCH Transit Center	\$330,750					\$330,750
<b>TOTAL</b>	<b>\$4,954,500</b>	<b>\$8,671,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,625,875</b>
<b>WATER</b>						
Corrosion Control	\$1,000,000	\$2,000,000	\$1,200,000	\$2,000,000	\$500,000	\$6,700,000
Irrigation Improvements	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Security Improvements	\$650,000	\$500,000				\$1,150,000
Southeast Reservoir	\$185,000	\$25,900,000				\$26,085,000
Utilites Yard	\$15,000,000					\$15,000,000
VFD	\$100,000	\$250,000	\$250,000	\$250,000		\$850,000
Water Main Replacements	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,000,000
Water Master Planning Study	\$300,000					\$300,000
Water System Reliability	\$200,000					\$200,000
Well #8	\$130,000	\$500,000				\$630,000
<b>TOTAL</b>	<b>\$20,815,000</b>	<b>\$31,400,000</b>	<b>\$3,700,000</b>	<b>\$4,500,000</b>	<b>\$2,750,000</b>	<b>\$63,165,000</b>
	<b>\$44,200,201</b>	<b>\$43,860,641</b>	<b>\$4,400,000</b>	<b>\$7,600,000</b>	<b>\$3,450,000</b>	<b>\$104,606,704</b>



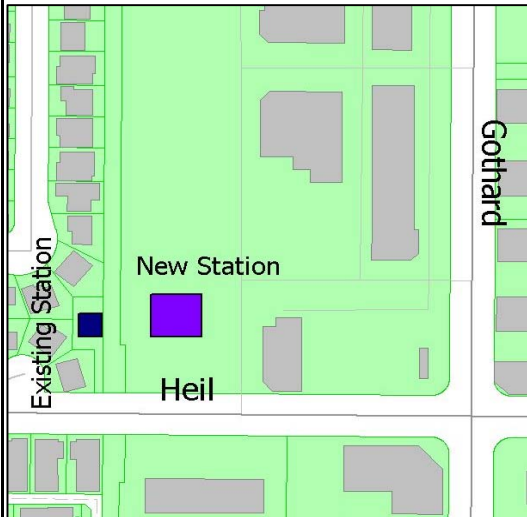
**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:**  
Heil Pump Station Relocation

**FUNDING DEPARTMENT:** Public Works  
**DEPT. PROJECT MGR:** Jim Wagner

**SCHEDULE:** Potential funding  
*Design Complete:* FY 2009/10  
*Construction Complete:* FY 2010/11

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** Design and construct Heil Pump Station at a larger location.

**PROJECT NEED:** Old storm water pump stations in need of replacement due to age and wear, as well as lack of sufficient capacity. This project constructs a new station to meet flows from the 100-year storm and incorporate new storm water Best Management Practices.

**SOURCE DOCUMENT:** Citywide Urban Runoff Management Plan (2005)

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements.

	Approved Prior	Approved FY 08/09	Expended/Enc.	Requested	
PROJECT COSTS				FY 09/10	FY 10/11
<i>Design/Environmental</i>	\$ 400,000		\$ 400,000		
<i>Construction</i>					\$ 3,500,000
<i>Project Management</i>					\$ 150,000
<i>Supplementals</i>					\$ 400,000
<i>Continuing</i>				\$ 1,550,000	
<i>Other</i>	\$ 1,550,000				
<b>TOTAL</b>	<b>\$ 1,950,000</b>			<b>\$ 1,550,000</b>	<b>\$ 4,050,000</b>

FUNDING SOURCES	Prior	FY 08/09		FY 09/10	FY 10/11
<i>Infrastructure Fund</i>	\$ 1,056,000				
<i>General Fund CIR</i>	\$ 894,000				
<i>Unfunded</i>					\$ 4,050,000
<b>TOTAL</b>	<b>\$ 1,950,000</b>				<b>\$ 4,050,000</b>

**MAINTENANCE COST IMPACT:**

*No additional cost* X  
*Additional annual cost:*  
*Additional capital cost:*  
*Replacement schedule:* 25-30 yrs

**COMMENTS:**

Potential Federal WRDA funding

**TOTAL PROJECT COST:** \$ 6,000,000

**FUND:** Infrastructure  
**BUSINESS UNIT:** 31488001

**PROJECT TYPE:** New Construction  
**CATEGORY:** Drainage

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** Irby Park Urban Runoff Diversion Project

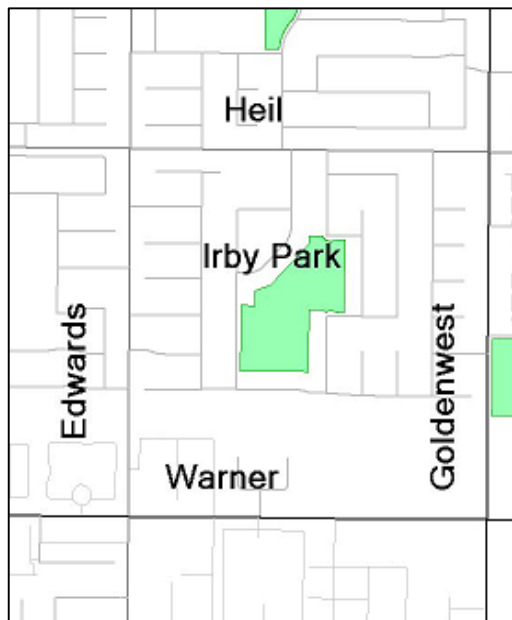
**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:** Terri Elliott

**SCHEDULE:**

*Design Complete:* FY 2009/10  
*Construction Complete:* FY 2010/11

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** Diversion of dry weather urban runoff from the Marilyn Pump Station and the East Garden Grove Wintersburg Channel into Irby Park for treatment and rehabilitation of the undeveloped portion of the park.

**PROJECT NEED:** Protect water quality of Huntington Harbour; rehabilitate the undeveloped portion of Irby Park; improve habitat, recreation, and aesthetic value; provide groundwater recharge.

**SOURCE DOCUMENT:** Citywide Urban Runoff Management Plan (2005)

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements.

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
PROJECT COSTS	Prior	FY 08/09		FY 09/10	FY 10/11
<i>Design/Environmental</i>	\$ 412,000		\$ 401,055		
<i>Construction</i>	\$ 1,891,250				
<i>Project Management</i>	\$ 196,750				
<i>Supplementals</i>					
<i>Continuing</i>				\$ 2,098,945	
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 2,500,000</b>		<b>\$ 401,055</b>	<b>\$ 2,098,945</b>	

FUNDING SOURCES	Prior	FY 08/09		FY 09/10	FY 10/11
<i>Proposition 40 Grant</i>	\$ 1,875,000				
<i>General Fund</i>	\$ 155,000				
<i>Infrastructure Fund</i>	\$ 470,000				
<b>TOTAL</b>	<b>\$ 2,500,000</b>				

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* Undetermined  
*Additional capital cost:*  
*Replacement schedule:*

**COMMENTS:**

Grant suspended December 2008

**TOTAL PROJECT COST:** \$ 2,500,000

**FUND:** Quality Water Grants

**BUSINESS UNIT:** 89288006

**PROJECT TYPE:** New Construction

**CATEGORY:** Water Quality

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** Talbert Lake Diversion  
 Urban Runoff Treatment Project - Phase I

**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:** Terri Elliott

**SCHEDULE:**

*Design Complete:* FY 2009/10  
*Construction Complete:* TBD

**PROJECT DESCRIPTION:** Phase I: Diversion of dry weather urban runoff from the East Garden Grove Wintersburg Channel into Central Park for treatment by the Talbert Lake.

**PROJECT NEED:** Protect water quality of Huntington Harbour; improve habitat, provide groundwater recharge.

**SOURCE DOCUMENT:** Citywide Urban Runoff Management Plan (2005)

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements.

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
PROJECT COSTS	Prior	FY 08/09		FY 09/10	FY 10/11
<i>Design/Environmental</i>	\$ 898,679		\$ 1,171,600		
<i>Construction</i>	\$ 1,779,710				
<i>Project Management</i>	\$ 112,811				
<i>Supplementals</i>					
<i>Continuing</i>				\$ 1,619,600	
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 2,791,200</b>		<b>\$ 1,171,600</b>	<b>\$ 1,619,600</b>	

FUNDING SOURCES	Prior	FY 08/09		FY 09/10	FY 10/11
<i>Proposition 13 Grant</i>	\$ 2,326,000				
<i>VA HUD Grant</i>	\$ 288,700				
<i>Infrastructure Fund</i>	\$ 176,500				
<b>TOTAL</b>	<b>\$ 2,791,200</b>				

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* \$150,000/yr  
*Additional capital cost:*  
*Replacement schedule:*

**COMMENTS:**

Grant suspended December 2008

**TOTAL PROJECT COST:** \$ 2,791,200

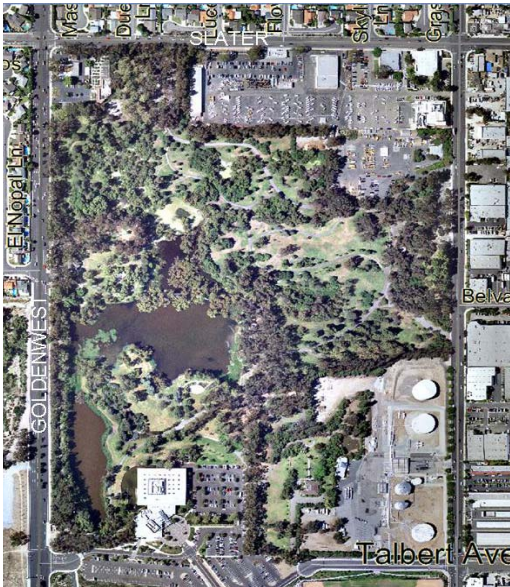
**FUND:** Water Quality Grants

**BUSINESS UNIT:** 89288005

**PROJECT TYP** New Construction

**CATEGORY:** Water Quality

**PROJECT LOCATION**



**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** Talbert Lake Diversion Urban Runoff Treatment Project - Phase II

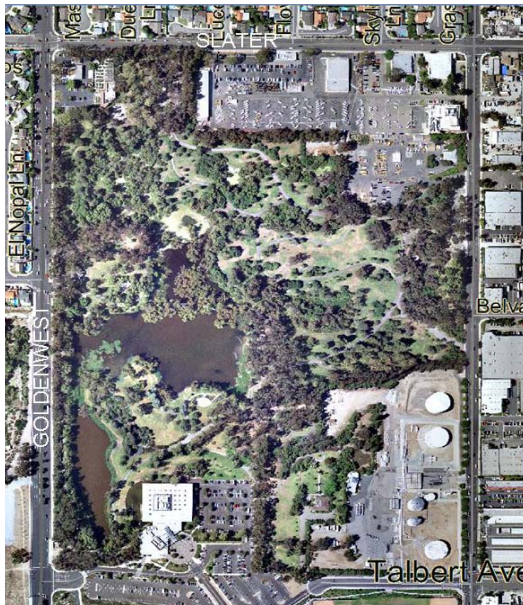
**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:** Terri Elliott

**SCHEDULE:**

*Design Complete:* FY 2009/10  
*Construction Complete:* TBD

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** Talbert Lake: restore lake functions and operations, increase groundwater recharge, and improve & create new habitat. Shipley Nature Center: provide a water source for Blackbird Pond, improve water quality and operation of pond, improve habitat value, stabilize pond water levels. Huntington Lake: improve water quality of lake, restore lake system and features.

**PROJECT NEED:** Provide polishing water quality treatment for Phase I project; improve habitat and groundwater recharge.

**SOURCE DOCUMENT:** Citywide Urban Runoff Management Plan (2005)

**STRATEGIC PLAN GOAL:** I-2 Improve the City's Infrastructure

	Approved	Approved	Expended/Enc.	Requested	
	Prior	FY 08/09		FY 09/10	FY 10/11
<b>PROJECT COSTS</b>					
<i>Design/Environmental</i>	\$ 650,000				
<i>Construction</i>	\$ 1,962,625				
<i>Project Management</i>	\$ 137,375				
<i>Supplementals</i>					
<i>Continuing</i>				\$ 2,062,500	
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 2,750,000</b>			<b>\$ 2,062,500</b>	

	Prior	FY 08/09		FY 09/10	FY 10/11
<b>FUNDING SOURCES</b>					
<i>Proposition 50 Grant</i>	\$ 2,062,500				
<i>Unfunded</i>					\$ 687,500
<b>TOTAL</b>	<b>\$ 2,062,500</b>				<b>\$ 687,500</b>

**MAINTENANCE COST IMPACT:**

*Additional cost undetermined*  
*Additional annual cost:* Yes, TBD  
*Additional capital cost:*  
*Replacement schedule:*

**COMMENTS:**

Grant suspended December 2008

**TOTAL PROJECT COST:** \$ 2,750,000

**FUND:** Water Quality Grants

**BUSINESS UNIT:** 89288007

**PROJECT TYP** New Construction

**CATEGORY:** Water Quality



# CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**

Central Park Restrooms ADA Improvements

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

Jerry Thompson, PW General Services

**PROJECT DESCRIPTION:**

Remodel six men's and women's restroom buildings in Huntington Central Park in order to remove barriers which may prevent individuals with disabilities from utilizing the facilities.

**PROJECT NEED:**

This project is necessary for compliance with the Americans with Disabilities Act.

**SOURCE DOCUMENT:**

2008 ADA Survey and Transition Plan

**STRATEGIC PLAN GOAL:**

Maintain, improve and obtain funding for public improvements

**SCHEDULE:**

Design Complete: April 2010  
Construction Complete: Sept. 2010

PROJECT COSTS	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
Design/Environmental	\$ 30,000				
Construction	\$ 140,000				
Project Management					
Supplementals					
Other					
Other					
<b>TOTAL</b>	<b>\$ 170,000</b>				

FUNDING SOURCES	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
CDBG	\$ 170,000				
<b>TOTAL</b>	<b>\$ 170,000</b>				

**MAINTENANCE COST IMPACT:**

No additional cost

**TOTAL PROJECT COST: \$ 170,000**

**FUND:**

CDBG

**BUSINESS UNIT:**

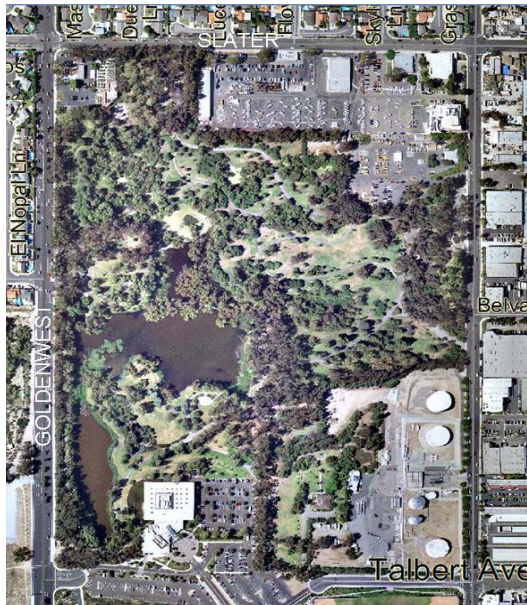
86081501

**COMMENTS:**
**PROJECT TYPE:**

Rehabilitation

**CATEGORY:**

Facilities

**PROJECT LOCATION**


**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** City Gym ADA Renovations

**FUNDING DEPARTMENT:** Economic Development  
**DEPT. PROJECT MGR:** Jerry Thompson

**SCHEDULE:**  
*Design Complete:* Dec-09  
*Construction Complete:* Jun-10

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** Modifications to ramps, railings, thresholds, doors, doorways, restrooms, sinks, and cabinets to meet current accessibility standards.

**PROJECT NEED:** The City Gym serves as a recreational and meeting facility for residents of all ages.

**SOURCE DOCUMENT:** 2008 ADA Survey and Transition Plan

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements.

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
<b>PROJECT COSTS</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>Design/Environmental</i>					
<i>Construction</i>		\$ 120,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>				\$ 120,000	
<i>Other</i>					
<b>TOTAL</b>		<b>\$ 120,000</b>		<b>\$ 120,000</b>	

<b>FUNDING SOURCES</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<b>CDBG</b>		\$ 120,000			
<b>TOTAL</b>		<b>\$ 120,000</b>			

**MAINTENANCE COST IMPACT:**

*No additional cost*

**TOTAL PROJECT COST:** \$ 120,000

**FUND:** CDBG

**BUSINESS UNIT:** 85981019

**COMMENTS:**

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Facilities

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** City Yard Roof Replacement

**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:** Jim Jones

**SCHEDULE:**

*Design Complete:* Completed  
*Construction Complete:* Nov-09

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** Replace roofs within the City Yard on Buildings A, C and E.

**PROJECT NEED:** Existing roofs were installed 35-40 years ago, leak and are not energy conserving. New roofs will protect building contents and reduce utility costs.

**SOURCE DOCUMENT:** N/A

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements.

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
<b>PROJECT COSTS</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>Design/Environmental</i>					
<i>Construction</i>		\$ 480,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>				\$ 320,000	
<i>Other</i>					
<b>TOTAL</b>		<b>\$ 480,000</b>		<b>\$ 320,000</b>	

<b>FUNDING SOURCES</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>Infrastructure Fund</i>		\$ 480,000			
<b>TOTAL</b>		<b>\$ 480,000</b>			

**MAINTENANCE COST IMPACT:**

*No additional cost* X

**TOTAL PROJECT COST:** \$ 480,000

**FUND:** Infrastructure

**BUSINESS UNIT:** 31487002

**COMMENTS:**

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Facilities

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** City Yard Slope Repair

**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:** Jo Claudio

**SCHEDULE:**

*Design Complete:* Completed  
*Construction Complete:* Nov-09

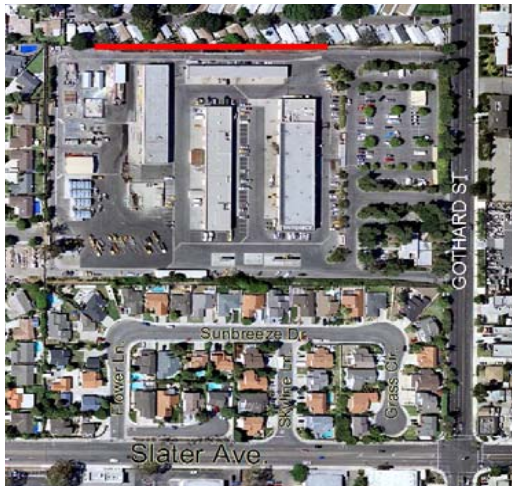
**PROJECT DESCRIPTION:** Reinforce slope at northern boundary of City Yard, between Yard and Beachview Mobile Home Park.

**PROJECT NEED:** Slope is slipping and drainage between city facility and adjacent Mobile Home Park is affected. A retaining wall is necessary to stabilize soil.

**SOURCE DOCUMENT:** Geotechnical Engineering Evaluation, Feb. 2008

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements.

**PROJECT LOCATION**



	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
PROJECT COSTS	Prior	FY 08/09		FY 09/10	FY 10/11
<i>Design/Environmental</i>					
<i>Construction</i>		\$ 250,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>				\$ 250,000	
<i>Other</i>					
<b>TOTAL</b>		<b>\$ 250,000</b>		<b>\$ 250,000</b>	

FUNDING SOURCES	Prior	FY 08/09		FY 09/10	FY 10/11
<i>Infrastructure Fund</i>		\$ 250,000			
<b>TOTAL</b>		<b>\$ 250,000</b>			

**MAINTENANCE COST IMPACT:**

*No additional cost*

**TOTAL PROJECT COST:** \$ 250,000

**FUND:** Infrastructure

**BUSINESS UNIT:** 31487002

**COMMENTS:**

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Facilities



**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** Edison Community Center  
 ADA Renovations

**FUNDING DEPARTMENT:**  
 Economic Development  
**DEPT. PROJECT MGR:**  
 Jerry Thompson, Public Works

**SCHEDULE:**  
*Design Complete:* Dec-2009  
*Construction Complete:* June 2010

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** Modifications to ramps, railing, thresholds, doors and doorways, restrooms, sinks, and cabinets to meet current accessibility standards.

**PROJECT NEED:** The Edison Community Center serves as a recreational and meeting facility for people of all ages and abilities.

**SOURCE DOCUMENT:** 2008 ADA Survey and Transition Plan

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements.

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
<b>PROJECT COSTS</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>Design/Environmental</i>					
<i>Construction</i>		\$ 90,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>				\$ 90,000	
<i>Other</i>					
<b>TOTAL</b>		<b>\$ 90,000</b>		<b>\$ 90,000</b>	

<b>FUNDING SOURCES</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<b>CDBG</b>		\$ 90,000			
<b>TOTAL</b>		<b>\$ 90,000</b>			

**MAINTENANCE COST IMPACT:**

*No additional cost*

**TOTAL PROJECT COST:** \$ 90,000

**FUND:** CDBG

**BUSINESS UNIT:** 85981025

**COMMENTS:**

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Facilities

**CITY OF HUNTINGTON BEACH  
CAPITAL IMPROVEMENT PROJECT INFORMATION**

**PROJECT TITLE:**

Energy Efficiency Improvements -  
Federal Energy Efficiency & Conservation  
Block Grants

**FUNDING DEPARTMENT:**

Administration & Public Works

**DEPT. PROJECT MGR:** Aaron Klemm

**SCHEDULE:**

*Design Complete:* Feb. 2010

*Construction Complete:* 2013

**PROJECT LOCATION**

All City Buildings - HVAC, controls & lighting  
retrofits

Central Park - irrigation efficiency

Civic Center - Mgmt. information systems

Pier, downtown, parks & parking lots outdoor  
lighting

**PROJECT DESCRIPTION:**

Improve the energy efficiency of city buildings & infrastructure by installing  
new energy systems in the following areas: HVAC, controls, outdoor lighting,  
irrigation equipment, energy & greenhouse gas information management  
systems and an energy & sustainability mapping system.

**PROJECT NEED:**

Replace energy use with intelligently managed systems

**SOURCE DOCUMENT:**

California Energy policy documents - Integrated Energy Policy Report,  
Energy Action Plan II, Long-term strategic energy efficiency plan, AB 32

**STRATEGIC PLAN GOAL:**

Maintain, improve and obtain funding for public improvements

PROJECT COSTS	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>Design/Environmental</i>	\$ 212,000				
<i>Construction</i>	\$ 707,266	\$ 569,266	\$ 975,862		
<i>Project Management</i>	\$ 100,000	\$ 100,000	\$ 100,000		
<i>Supplementals</i>	\$ 20,000	\$ 20,000	\$ 20,000		
<i>Other</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,039,266</b>	<b>\$ 689,266</b>	<b>\$ 1,095,862</b>		

FUNDING SOURCES	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>Infrastructure Fund</i>	\$ 150,000				
<i>Federal EE grant funds</i>	\$ 689,266	\$ 689,266	\$ 689,268		
<i>Utility Incentives</i>			\$ 406,594		
<i>On-utility bill financing</i>	\$ 200,000				
<b>TOTAL</b>	<b>\$ 1,039,266</b>	<b>\$ 689,266</b>	<b>\$ 1,095,862</b>		

**MAINTENANCE COST IMPACT:**

*No additional cost*

**TOTAL PROJECT COST:** \$ 2,824,394

**FUND:** 807

**BUSINESS UNIT:** 80787001

**COMMENTS:**

Reduces deferred maintenance backlog.  
Potential utility savings of \$300,000 per year

**PROJECT TYP** Rehabilitation

**CATEGORY:** Facilities



**CITY OF HUNTINGTON BEACH  
CAPITAL IMPROVEMENT PROJECT INFORMATION**

**PROJECT TITLE:**

Oakview Community Center ADA Improvements

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

Jerry Thompson, PW General Services

**PROJECT DESCRIPTION:**

Remodel parking area, ramps, doorways, and restrooms at the Oakview Community Center, 17261 Oak Ln., in order to remove barriers which may prevent individuals with disabilities from utilizing the facility.

**PROJECT NEED:**

This project is necessary for compliance with the Americans with Disabilities Act.

**SOURCE DOCUMENT:**

2008 ADA Survey and Transition Plan

**STRATEGIC PLAN GOAL:**

Maintain, improve and obtain funding for public improvements

**SCHEDULE:**

Design Complete: April 2010  
Construction Complete: Sept. 2010

PROJECT COSTS	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
Design/Environmental	\$ 5,000				
Construction	\$ 61,000				
Project Management					
Supplementals					
Other					
Other					
<b>TOTAL</b>	<b>\$ 66,000</b>				

FUNDING SOURCES	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
CDBG	\$ 66,000				
<b>TOTAL</b>	<b>\$ 66,000</b>				

**PROJECT LOCATION**



**MAINTENANCE COST IMPACT:**

No additional cost

**TOTAL PROJECT COST: \$ 66,000**

**FUND: CDBG**

**BUSINESS UNIT: 86082005**

**COMMENTS:**

**PROJECT TYPE: Rehabilitation**

**CATEGORY: Facilities**

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** Seismic Retrofit of City Hall Administration Building

**FUNDING DEPARTMENT:** Building & Safety

**DEPT. PROJECT MGR:** Gerald Caraig

**SCHEDULE:**

*Design Complete:* 2007  
*Construction Complete:* Winter 2009

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** Seismic retrofit of City Hall's five story Administration Building. Seismic mitigation program of the Civic Center Tower that includes exterior bracing and dampening elements to assist the structure in the event of an earthquake.

**PROJECT NEED:** Seismic Safety

**SOURCE DOCUMENT:** N/A

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements.

	Approved	Approved	Expended/Enc	Requested	
PROJECT COSTS	PRIOR	FY 08/09		FY 09/10	FY 10/11
<i>Geotechnical</i>	\$ 30,770				
<i>Engineering &amp; Archit.</i>	\$ 618,500				
<i>Peer Review</i>	\$ 30,609				
<i>Project Management</i>	\$ 268,530				
<i>Construction</i>	\$ 7,319,865				
<i>Continuing</i>				\$ 263,400	
<b>TOTAL</b>	<b>\$ 8,268,274</b>			<b>\$ 263,400</b>	

FUNDING SOURCES	PRIOR	FY 08/09		FY 09/10	FY 10/11
<i>FEMA</i>	\$ 4,268,274				
<i>RDA</i>	\$ 4,000,000				
<b>TOTAL</b>	<b>\$ 8,268,274</b>				

**MAINTENANCE COST IMPACT:**

*No additional cost* X

*Additional annual cost:*

*Additional capital cost:*

*Replacement schedule:*

**TOTAL PROJECT COST:** \$ 8,268,274

**FUND:** RDA & FEMA Grant

**BUSINESS UNIT:** 81655101

**COMMENTS:**

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Facilities

**CITY OF HUNTINGTON BEACH  
CAPITAL IMPROVEMENT PROJECT INFORMATION**

**PROJECT TITLE:** Concrete Replacement  
Various Locations

**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:**  
James Jones, Maintenance Ops. Manager

**SCHEDULE:**

Design Complete: NA  
Construction Complete: Sept. 2010

**PROJECT LOCATION**

At Various Locations Citywide



**PROJECT DESCRIPTION:** Replace worn, damaged, lifted, and/or broken sections of concrete sidewalk and curb and gutter at various

**PROJECT NEED:** Identified concrete areas need replacement in order to provide safe pedestrian walkways and facilitate drainage.

**SOURCE DOCUMENT:** Public Works Service Requests database

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

PROJECT COSTS	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
Design/Environmental					
Construction	\$ 250,000				
Project Management					
Supplementals					
Other					
Other					
<b>TOTAL</b>	<b>\$ 250,000</b>				

FUNDING SOURCES	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
Prop 42	\$ 250,000				
<b>TOTAL</b>	<b>\$ 250,000</b>				

**MAINTENANCE COST IMPACT:**

No additional cost

**TOTAL PROJECT COST:** \$ 250,000

**FUND:** Congestion Relief Prop 42

**BUSINESS UNIT:** 21990417

**COMMENTS:**

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Neighborhood

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** Downtown Pedestrian, Alley, and Street Improvements- Phase 2

**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:** Jim Wagner

**SCHEDULE:**

*Design Complete:* Completed  
*Construction Complete:* May-2010

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** Remove and replace curb, gutter, sidewalks and make asphalt improvements to streets and alleys in various locations in the downtown area

**PROJECT NEED:** Improve appearance and quality of concrete and asphalt surfaces; improve drainage and enhance accessibility of sidewalks.

**SOURCE DOCUMENT:** RDA available funds application

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
<b>PROJECT COSTS</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 2,500,000		\$ 2,400,000		
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>				\$ 100,000	
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 2,500,000</b>		<b>\$ 2,400,000</b>	<b>\$ 100,000</b>	

<b>FUNDING SOURCES</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>RDA</i>	\$ 2,500,000				
<b>TOTAL</b>	<b>\$ 2,500,000</b>				

**MAINTENANCE COST IMPACT:**

*No additional cost*

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 2,500,000

**FUND:** RDA

**BUSINESS UNIT:** 305900006

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Neighborhood

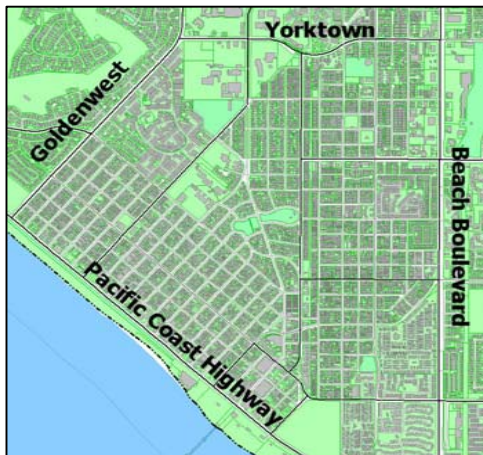
**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:**  
Downtown Street Lighting Replacement

**FUNDING DEPARTMENT:** Public Works  
**DEPT. PROJECT MGR:** William Janusz

**SCHEDULE:**  
*Design Complete:* November 2009  
*Construction Complete:* October 2010

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** Replace 50 to 70 year old high voltage streetlight system with new light standards, conduit, etc. First project expected to replace up to 6 blocks of existing lighting.  
**PROJECT NEED:** Existing system is severely corroded in many places and operates at a 4,000 to 6,000 volts (versus standard 120/240 volt systems). System is also a series circuit versus parallel. Combination of high voltage and system degradation increase risk in performing maintenance and construction projects in the area.  
**SOURCE DOCUMENT:** N/A  
**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
<b>PROJECT COSTS</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 1,000,000		\$ 150,000		
<i>Project Management</i>					
<i>Supplementals</i>				\$ 850,000	
<i>Continuing</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,000,000</b>		<b>\$ 150,000</b>	<b>\$ 850,000</b>	

<b>FUNDING SOURCES</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>RDA</i>	\$ 1,000,000				
<b>TOTAL</b>	<b>\$ 1,000,000</b>				

**MAINTENANCE COST IMPACT:**

*No additional cost*

**TOTAL PROJECT COST:** \$ 1,000,000

**FUND:** RDA  
**BUSINESS UNIT:** 30590006

**COMMENTS:**

**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Neighborhood



**CITY OF HUNTINGTON BEACH  
CAPITAL IMPROVEMENT PROJECT INFORMATION**

**PROJECT TITLE:** Residential Pavement:  
Street Overlay

**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:**  
Dereck Livermore, Street Supervisor

**SCHEDULE:**

*Design Complete:* NA  
*Construction Complete:* Sept. 2010

**PROJECT LOCATION**

At Various Locations



**PROJECT DESCRIPTION:** Rehabilitation of residential streets with asphalt overlay.

**PROJECT NEED:** Extend the useful life and improve the appearance and function of residential streets.

**SOURCE DOCUMENT:** Seven-year Residential Pavement Program

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

PROJECT COSTS	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 600,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 600,000</b>				

FUNDING SOURCES	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>Prop 42</i>	\$ 600,000				
<b>TOTAL</b>	<b>\$ 600,000</b>				

**MAINTENANCE COST IMPACT:**

*No additional cost*

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 600,000

**FUND:** Congestion Relief Prop. 42

**BUSINESS UNIT:** 21990417

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Neighborhood



# CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:** Reconstruct Tree Petition Streets

**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:**  
James Jones, Maintenance Ops. Manager

**SCHEDULE:**

Design Complete: NA  
Construction Complete: Sept. 2010

**PROJECT LOCATION**

On Various Streets



**PROJECT DESCRIPTION:** Rehabilitation of sidewalk, curb, gutter and roadway in conjunction with street tree removal and replacement. Approximately 2 streets will be repaired. Streets are selected according to their rank on the Tree Petition List.

**PROJECT NEED:** This project is necessary to provide safe, flat pedestrian walkways and to eliminate standing water in our residential neighborhoods.

**SOURCE DOCUMENT:** Tree Petition List

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

PROJECT COSTS	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
Design/Environmental					
Construction	\$ 550,000				
Project Management					
Supplementals					
Other					
Other					
<b>TOTAL</b>	<b>\$ 550,000</b>				

FUNDING SOURCES	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
Measure M	\$ 550,000				
<b>TOTAL</b>	<b>\$ 550,000</b>				

**MAINTENANCE COST IMPACT:**

No additional cost

**TOTAL PROJECT COST:** \$ 550,000

**FUND:** Measure M

**BUSINESS UNIT:** 21390004

**COMMENTS:**

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Neighborhood



**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** Bartlett Park  
Environmental Assessment and  
Conceptual Plan - Phase I

**FUNDING DEPARTMENT:** Community  
Services  
**DEPT. PROJECT MGR:**  
David Dominguez

**SCHEDULE:**  
Design Complete: FY 2009/10  
Construction Complete:

**PROJECT DESCRIPTION:** Environmental Assessment and Conceptual Plan to determine possible uses and development of Bartlett Park for passive, recreational use, preserving native habitat and vegetation.

**PROJECT NEED:** The 23-acre undeveloped parcel would provide available open space for the neighborhood.

**SOURCE DOCUMENT:** 2000 Nexus Study; Community Services commission recommendation May 2008; City Council Approval 08/09 Budget

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

	Approved	Approved	Expended/Enc.	Requested	
PROJECT COSTS	Prior	FY 08/09		FY 09/10	FY 13/14
Design/Environmental	\$ 200,000				
Construction					
Project Management					
Supplementals					
Continuing				\$ 200,000	
Other					
<b>TOTAL</b>	<b>\$ 200,000</b>				

FUNDING SOURCES	Prior	FY 08/09		FY 09/10	FY 10/11
PAD	\$ 200,000				
<b>TOTAL</b>	<b>\$ 200,000</b>				



**MAINTENANCE COST IMPACT:**  
No additional cost X  
Additional annual cost:  
Additional capital cost:  
Replacement schedule:

**COMMENTS:**  
Environmental Studies only at this time

**TOTAL PROJECT COST:** \$ 200,000

**FUND:** Park Acquisition & Dev  
**BUSINESS UNIT:** 20945101

**PROJECT TYPE:** New Construction  
**CATEGORY:** Parks & Beaches

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** Beach Blufftop  
Restrooms

**FUNDING DEPARTMENT:** Community  
Services  
**DEPT. PROJECT MGR:**  
David Dominguez

**SCHEDULE:**  
*Design Complete:* FY 2008/09  
*Construction Complete:* FY 2009/10



Parks and Beaches.xls

**PROJECT DESCRIPTION:** Installation of modular restrooms along city beach, north of pier, between 9th Street and Seapoint Avenue, including surrounding infrastructure and site improvements.

**PROJECT NEED:** Beach areas south of the pier include permanent restroom buildings, while the beach area north of 9th Street is currently served by portable restrooms

**SOURCE DOCUMENT:** Redevelopment Agency-funded Capital Improvement program, FY 06/07

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

	Approved	Approved	Expended/Enc.	Requested	
PROJECT COSTS	Prior	FY 08/09		FY 09/10	FY 13/14
<i>Design/Environmental</i>	\$ 357,815		\$ 350,000		
<i>Construction</i>	\$ 1,842,185				
<i>Project Management</i>	\$ 200,000				
<i>Supplementals</i>					
<i>Continuing</i>				\$ 2,050,000	
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 2,400,000</b>		<b>\$ 350,000</b>	<b>\$ 2,050,000</b>	

FUNDING SOURCES	Prior	FY 08/09		FY 09/10	FY 10/11
<i>RDA</i>	\$ 2,400,000				
<b>TOTAL</b>	<b>\$ 2,400,000</b>				

**MAINTENANCE COST IMPACT:**  
*No additional cost*  
*Additional annual cost:* \$5,000  
*Additional capital cost:*  
*Replacement schedule:*

**COMMENTS:** Restroom near Goldenwest & 9th Street completed.

**TOTAL PROJECT COST:** \$ 2,400,000

**FUND:** RDA  
**BUSINESS UNIT:** 30545001

**PROJECT TYPE:** New Construction  
**CATEGORY:** Parks & Beaches

Blufftop RR

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** Edison Youth Sports Complex Reconfiguration Phase I

**FUNDING DEPARTMENT:** Community Services  
**DEPT. PROJECT MGR:** David Dominguez

**SCHEDULE:**  
*Design Complete:* FY 2009/10  
*Construction Complete:*

**PROJECT DESCRIPTION:** Completion of plans and specs to reconfigure Edison Park to accommodate youth sports fields with lights for softball and soccer, and football competition practice. May include a skateboard park. Project costs to be estimated based upon plans and specifications.

**PROJECT NEED:** There is a shortage of sports fields for youth groups.

**SOURCE DOCUMENT:** Park Strategy and Fee Nexus Study, Dec. 2001

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
<b>PROJECT COSTS</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 13/14</b>
<i>Design/Environmental</i>	\$ 52,910		\$ 176,385		
<i>Construction</i>	\$ 1,040,000				
<i>Project Management</i>	\$ 51,250				
<i>Supplementals</i>	\$ 100,840				
<i>Continuing</i>				\$ 1,068,615	
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,245,000</b>		<b>\$ 176,385</b>	<b>\$ 1,068,615</b>	

<b>FUNDING SOURCES</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>PAD - 2002 Park Bond</i>	\$ 1,245,000				
<b>TOTAL</b>	<b>\$ 1,245,000</b>				

**MAINTENANCE COST IMPACT:**  
*No additional cost* Undetermined  
*Additional annual cost:* ± \$4,000 /acre  
*Additional capital cost:*  
*Replacement schedule:*

**COMMENTS:**  
 State Bond funds have been frozen and projects put on hold.

**TOTAL PROJECT COST:** \$ 1,245,000

**FUND:** PAD  
**BUSINESS UNIT:** 20945101

**PROJECT TYPE:** New Construction  
**CATEGORY:** Parks & Beaches

**PROJECT LOCATION**



**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** Gun Range  
 Environmental Impact Report/ Remedial  
 Action Plan

**FUNDING DEPARTMENT:** Community  
 Services  
**DEPT. PROJECT MGR:**  
 David Dominguez

**SCHEDULE:**  
*Design Complete:* FY 2009/10  
*Construction Complete:*

**PROJECT DESCRIPTION:** Completing of Environmental Impact Report (EIR) and Remedial Action Plan (RAP) for clean up of the former gun range site at Huntington Central Park

**PROJECT NEED:** Both an EIR and RAP are needed prior to mitigating the site of methane and lead. The site will ultimately go through a master plan process and dev.  
**SOURCE DOCUMENT:** Park Strategy and Fee Nexus Study, Dec. 2001

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc. Requested</i>		
PROJECT COSTS	Prior	FY 08/09		FY 09/10	FY 13/14
<i>Design/Environmental</i>	\$ 268,325		\$ 43,450		
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>				\$ 224,875	
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 268,325</b>		<b>\$ 43,450</b>	<b>\$ 224,875</b>	

FUNDING SOURCES	Prior	FY 08/09		FY 09/10	FY 10/11
<i>PAD</i>	\$ 268,325				
<b>TOTAL</b>	<b>\$ 268,325</b>				

**MAINTENANCE COST IMPACT:**

*No additional cost* X  
*Additional annual cost:*  
*Additional capital cost:*  
*Replacement schedule:*

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 268,325

**FUND:** PAD  
**BUSINESS UNIT:** 20945102

**PROJECT TYPE:** New Construction  
**CATEGORY:** Parks & Beaches

**PROJECT LOCATION**





**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** HCP Enhanced Habitat Plan

**FUNDING DEPARTMENT:** Community Services  
**DEPT. PROJECT MGR:** David Dominguez

**SCHEDULE:**  
*Design Complete:* FY2009/10  
*Construction Complete:* FY2009/10

**PROJECT DESCRIPTION:** Complete HCP Enhanced habitat area within 14-acre undeveloped portion of Huntington Central Park.

**PROJECT NEED:** Compliance with mitigation measures for Senior Center Project

**SOURCE DOCUMENT:** Senior Center EIR

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
<b>PROJECT COSTS</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 13/14</b>
<i>Design/Environmental</i>	\$ 50,000				
<i>Construction</i>	\$ 180,000				
<i>Project Management</i>					
<i>Supplementals</i>	\$ 20,000				
<i>Continuing</i>				\$ 250,000	
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 250,000</b>				

<b>FUNDING SOURCES</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>PAD</i>	\$ 250,000				
<b>TOTAL</b>	<b>\$ 250,000</b>				

**MAINTENANCE COST IMPACT:**

*No additional cost*

*Additional annual cost:* Undetermined

*Additional capital cost:*

*Replacement schedule:*

**TOTAL PROJECT COST:** \$ 250,000

**FUND:** PAD

**BUSINESS UNIT:** 20945101

**COMMENTS:**

**PROJECT TYPE:** New Construction

**CATEGORY:** Parks & Beaches

**PROJECT LOCATION**



**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** LeBard Park

**FUNDING DEPARTMENT:** Community Services

**DEPT. PROJECT MGR:**  
David Dominguez

**SCHEDULE:**

Design Complete: FY 09/10  
 Construction Complete:

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** Develop master plan for development of 2-acre Edison easement property at LeBard Park.

**PROJECT NEED:** LeBard Park is 5 acres total, with 2 undeveloped acres. The park is adjacent to school open space used as homefields for Sea View Little League. Additional open space is needed for surrounding community.

**SOURCE DOCUMENT:** City General Plan, Recreation and Community Services Element

**STRATEGIC PLAN GOAL:** L-3 Preserve the quality of neighborhoods and maintain open space.

	Approved Prior	Approved FY 08/09	Expended/Enc.	Requested FY 09/10	FY 10/11
<b>PROJECT COSTS</b>					
Design/Environmental	\$ 250,000				
Construction					
Project Management					
Supplementals				\$ 250,000	
Continuing					
Other					
<b>TOTAL</b>	<b>\$ 250,000</b>			<b>\$ 250,000</b>	

	Prior	FY 08/09		FY 09/10	FY 10/11
<b>FUNDING SOURCES</b>					
PAD	\$ 250,000				
<b>TOTAL</b>	<b>\$ 250,000</b>				

**MAINTENANCE COST IMPACT:**

No additional cost

Additional annual cost: \$10,000-15,000

Additional capital cost:

Replacement schedule:

**TOTAL PROJECT COST:** \$ 250,000

**FUND:** PAD

**BUSINESS UNIT:** 20945101

**COMMENTS:** CIP totals from FY 08/09 have been adjusted to show design only - construction on hold at this time.

**PROJECT TYPE:** New Construction

**CATEGORY:** Parks & Beaches

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** Pier Buildings

**FUNDING DEPARTMENT:** RDA/Community Services  
**DEPT. PROJECT MGR:**  
David Dominguez

**SCHEDULE:**

*Design Complete:* FY 08/09  
*Construction Complete:* FY 09/10

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** Construction of three permanent visitor-serving concession buildings on the pier to replace existing portable units. and site improvements.

**PROJECT NEED:** Phase II of pier improvements includes permanent concession buildings to complete pier development and provide design and service continuity.  
**SOURCE DOCUMENT:** Redevelopment-funded Capital Improvement Program for FY 06/07; 3rd building approved 5/7/07 by the City Council.  
**STRATEGIC PLAN GOAL:** L-4 Create an environment to promote tourism.

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
PROJECT COSTS	Prior	FY 08/09		FY 09/10	FY 10/11
<i>Design/Environmental</i>	\$ 70,000				
<i>Construction</i>	\$ 140,000	\$ 470,000			
<i>Project Management</i>		\$ 20,000			
<i>Supplementals</i>					
<i>Continuing</i>				\$ 700,000	
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 210,000</b>	<b>\$ 490,000</b>		<b>\$ 700,000</b>	

FUNDING SOURCES	Prior	FY 08/09		FY 09/10	FY 10/11
<i>RDA</i>	\$ 210,000	\$ 490,000			
<b>TOTAL</b>	<b>\$ 210,000</b>	<b>\$ 490,000</b>			

**MAINTENANCE COST IMPACT:**

*No additional cost*  
*Additional annual cost:* Minor increase  
*Additional capital cost:*  
*Replacement schedule:* 30 years

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 700,000

**FUND:** RDA  
**BUSINESS UNIT:** 30545001

**PROJECT TYPE:** New Construction  
**CATEGORY:** Parks & Beaches

# CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:** Shipley Nature Center Restroom

**FUNDING DEPARTMENT:** Economic Development - CDBG  
**DEPT. PROJECT MGR:** David Dominguez

**SCHEDULE:**

*Design Complete:* FY 2009/10  
*Construction Complete:* FY 2009/10

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** Purchase and installation of one modular restroom at Shipley Nature Center, 17829 Goldenwest Street, to provide ADA-accessible facilities for visitors.

**PROJECT NEED:** Shipley Nature Center, located in Huntington Central Park, has over 45,000 visitors annually, 13,000 of whom are elementary school children.

**SOURCE DOCUMENT:** City of Huntington Beach 2009/2010 Action Plan

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

PROJECT COSTS	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 187,500				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 187,500</b>				

FUNDING SOURCES	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>CDBG</i>	\$ 60,000				
<i>Friends of Shipley Nature Center (Grants/Donations)</i>	\$ 127,500				
<b>TOTAL</b>	<b>\$ 187,500</b>				

**MAINTENANCE COST IMPACT:**

*No additional cost* Maintained by  
*Additional annual cost:* FSNC  
*Additional capital cost:*  
*Replacement schedule:*

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 187,500

**FUND:** CDBG

**BUSINESS UNIT:** TBD

**PROJECT TYPE:** New Construction

**CATEGORY:** Parks & Beaches

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** Wardlow Park  
**Architecture & Engineering**

**FUNDING DEPARTMENT:** Community Services  
**DEPT. PROJECT MGR:**  
David Dominguez

**SCHEDULE:**  
*Design Complete:* FY 2009/10  
*Construction Complete:*

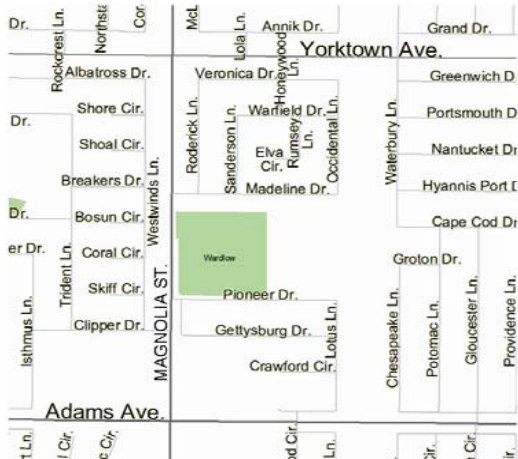
**PROJECT DESCRIPTION:** Architecture and Engineering to reconfigure Wardlow Neighborhood Park to provide public parking needed to serve park users and Huntington Valley Little League

**PROJECT NEED:** Parking area at Wardlow School no longer available due to sale of the site by FV School district. Replacement parking on school property needed.

**SOURCE DOCUMENT:** City Council Action, September 2005

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

**PROJECT LOCATION**



	Approved	Approved	Expended/Enc.	Requested	
PROJECT COSTS	Prior	FY 08/09		FY 09/10	FY 13/14
<i>Design/Environmental</i>	\$ 120,000				
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>				\$ 120,000	
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 120,000</b>				

FUNDING SOURCES	Prior	FY 08/09		FY 09/10	FY 10/11
<b>PAD</b>	\$ 120,000				
<b>TOTAL</b>	<b>\$ 120,000</b>				

**MAINTENANCE COST IMPACT:**

*No additional cost* X  
*Additional annual cost:*  
*Additional capital cost:*  
*Replacement schedule:*

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 120,000

**FUND:** PAD  
**BUSINESS UNIT:** 20945101

**PROJECT TYPE:** New Construction  
**CATEGORY:** Parks & Beaches



**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** Worthy Park Restrooms

**FUNDING DEPARTMENT:** Community Services  
**DEPT. PROJECT MGR:**  
David Dominguez

**SCHEDULE:**

*Design Complete:* FY 2009/10  
*Construction Complete:* FY 2009/10

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** Install one modular two-stall restroom unit at Worthy park

**PROJECT NEED:** Project is replacement of one restroom which will be removed as part of the included demolition of existing racquetball facility at Worthy Park

**SOURCE DOCUMENT:** Community Services Commission recommendation May 2008

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
<b>PROJECT COSTS</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 13/14</b>
<i>Design/Environmental</i>	\$ 40,000				
<i>Construction</i>	\$ 90,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>				\$ 130,000	
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 130,000</b>				

<b>FUNDING SOURCES</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>PAD</i>	\$ 130,000				
<b>TOTAL</b>	<b>\$ 130,000</b>				

**MAINTENANCE COST IMPACT:**

*No additional cost* X  
*Additional annual cost:*  
*Additional capital cost:*  
*Replacement schedule:*

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 130,000

**FUND:** PAD  
**BUSINESS UNIT:** 20945101

**PROJECT TYPE:** New Construction  
**CATEGORY:** Parks & Beaches

# CITY OF HUNTINGTON BEACH

## CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:** Sewer Lift Station Design

**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:** Jo Claudio

**SCHEDULE:**

*Design Complete:* Aug-2010  
*Construction Complete:* FY 2010/11

**PROJECT DESCRIPTION:** Design for rebuilding the Oceanhill and Adams/Ranger Sewer Lift Stations

**PROJECT NEED:** Projects will increase capacity and rebuild these stations which have reached their design life.

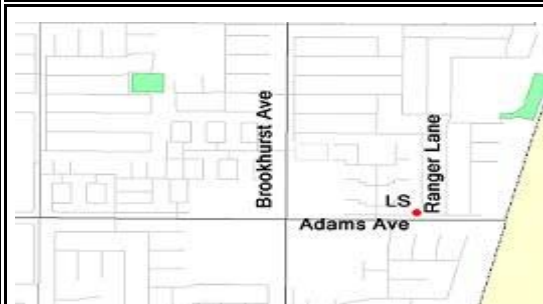
**SOURCE DOCUMENT:** 2003 Sewer Master Plan

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

PROJECT COSTS	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>Design/Environmental</i>	\$550,000		\$ 600,000		\$ 600,000
<i>Construction</i>		\$ 2,700,000		\$ 2,700,000	
<i>Project Management</i>		\$ 200,000		\$ 200,000	
<i>Supplementals</i>		\$ 100,000		\$ 100,000	
<i>Other</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 550,000</b>	<b>\$ 3,000,000</b>	<b>\$ 600,000</b>	<b>\$ 3,000,000</b>	<b>\$ 600,000</b>

FUNDING SOURCES	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>Sewer Development Fee</i>	\$ 550,000				
<i>Sewer Service Fund</i>		\$ 3,000,000	\$ 600,000	\$ 3,000,000	\$ 600,000
<b>TOTAL</b>	<b>\$ 550,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,550,000</b>	<b>\$ 3,000,000</b>	<b>\$ 600,000</b>

**PROJECT LOCATION**



**MAINTENANCE COST IMPACT:**

*No additional cost*

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 10,700,000

**FUND:** Sewer Development Fee  
 Sewer Service Fund  
**BUSINESS UNIT:** 21089007

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Sewer

# CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:** Sewer Lining

**PROJECT DESCRIPTION:** Line various sewer lines as identified through CCTV inspections.

**FUNDING DEPARTMENT:** Public Works

**PROJECT NEED:** Project will extend life of existing sewer lines.

**DEPT. PROJECT MGR:** Jim Wagner

**SOURCE DOCUMENT:** 20003 Sewer Master Plan

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

**SCHEDULE:**

*Design Complete:* Mar-2010  
*Construction Complete:* Dec-2010

PROJECT COSTS	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>Design/Environmental</i>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<i>Construction</i>	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
<i>Project Management</i>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<i>Supplementals</i>					
<i>Other</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

**PROJECT LOCATION**

At Various Locations Citywide



FUNDING SOURCES	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>Sewer Service Fund</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

**MAINTENANCE COST IMPACT:**

*No additional cost*

**TOTAL PROJECT COST:** \$ 500,000

**FUND:** Sewer Service Fund

**BUSINESS UNIT:** 511890002

**COMMENTS:**

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Sewer

**CITY OF HUNTINGTON BEACH  
CAPITAL IMPROVEMENT PROJECT INFORMATION**

**PROJECT TITLE:** Warner Avenue  
Sewer Design

**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:** Jo Claudio

**SCHEDULE:**  
Design Complete: Aug-2010  
Construction Complete:

**PROJECT DESCRIPTION:** Design for Rebuilding the Warner Avenue Gravity Sewer and Sewer Lift Station "C"

**PROJECT NEED:** Project will increase capacity and rebuild this infrastructure which have reached their design life.

**SOURCE DOCUMENT:** 2003 Sewer Master Plan

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

**PROJECT LOCATION**



PROJECT COSTS	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
Design/Environmental	\$600,000				
Construction					
Project Management					
Supplementals					
Other					
Other					
<b>TOTAL</b>	<b>\$ 600,000</b>				

FUNDING SOURCES	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
Sewer Development Fee	\$ 400,000				
Sewer Fund	\$ 200,000				
<b>TOTAL</b>	<b>\$ 600,000</b>				

**MAINTENANCE COST IMPACT:**  
No additional cost X  
Additional annual cost:  
Additional capital cost:  
Replacement schedule:

**TOTAL PROJECT COST:** \$ 600,000

**FUND:** Sewer Development Fee  
Sewer Fund  
**BUSINESS UNIT:** 51189001

**COMMENTS:**

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Sewer





**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** Arterial Rehabilitation

**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:** Jim Wagner

**SCHEDULE:**

*Design Complete:* Jun-2009  
*Construction Complete:* May-2010

**PROJECT LOCATION**  
Various Locations



**PROJECT DESCRIPTION:** Rehabilitation of arterial highways, including sections of Edwards (Talbert to Warner); Magnolia (Atlanta to PCH) and (Warner to I-405); Gothard (Heil to Edinger); Garfield (Newland to Magnolia); & Slater (Graham to Edwards) and (Newland to Beach)

**PROJECT NEED:** Required to meet the goals of the Pavement Management Plan

**SOURCE DOCUMENT:** Pavement Management Plan

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
<b>PROJECT COSTS</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>Design/Environmental</i>		\$ 150,000	\$ 150,000		
<i>Construction</i>		\$ 5,750,000	\$ 1,400,000		\$ 3,050,000
<i>Project Management</i>		\$ 50,000	\$ 50,000		
<i>Supplementals</i>		\$ 50,000	\$ 50,000		
<i>Continuing</i>					
<i>Other</i>					
<b>TOTAL</b>		<b>\$ 6,000,000</b>	<b>\$ 1,650,000</b>		<b>\$ 3,050,000</b>

<b>FUNDING SOURCES</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>Prop. 1B</i>		\$ 3,250,000			\$ 3,050,000
<i>Gas Tax</i>		\$ 2,750,000			
<i>Measure M</i>					
<b>TOTAL</b>		<b>\$ 6,000,000</b>			<b>\$ 3,050,000</b>

**MAINTENANCE COST IMPACT:**

*No additional cost*

**TOTAL PROJECT COST:** \$ 9,050,000

**FUND:** Prop. 1B,  
Gas Tax & Measure M  
**BUSINESS UNIT:** 20790008

**COMMENTS:**

Magnolia (Atlanta to PCH) completed in  
Prop 1B funding possible in 2009/10

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Streets

# CITY OF HUNTINGTON BEACH

## CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:** Arterial Rehabilitation  
Design 2010/11

**FUNDING DEPARTMENT:** Public Works  
**DEPT. PROJECT MGR:** Jim Wagner

**SCHEDULE:**  
Design Complete: May-2010  
Construction Complete:

**PROJECT DESCRIPTION:** Design for the Rehabilitation of arterial highways, including sections of Springdale (Bolsa to Chinook); Argosy (Bolsa Chica to Graham); Center (Beach to Gothard); Heil (Silver to Gothard); Garfield (Magnolia to Bushard) and (Beach to Delaware); Yorktown (Main to Golden West); Magnolia (Adams to Indianapolis); and 6th (Walnut to Orange)

**PROJECT NEED:** Required to meet the goals of the adopted Pavement Management Plan

**SOURCE DOCUMENT:** Pavement Management Plan

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

PROJECT COSTS	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
Design/Environmental	\$ 200,000				
Construction					
Project Management					
Supplementals					
Other					
Other					
<b>TOTAL</b>	<b>\$ 200,000</b>				

FUNDING SOURCES	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
Proposition 42	\$ 200,000				
<b>TOTAL</b>	<b>\$ 200,000</b>				

**MAINTENANCE COST IMPACT:**

No additional cost

**TOTAL PROJECT COST:** \$ 200,000

**FUND:** Proposition 42

**BUSINESS UNIT:** 21985201

**COMMENTS:**

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Streets

### PROJECT LOCATION Various Locations



# CITY OF HUNTINGTON BEACH

## CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:** Arterial Rehabilitation:  
Slater Avenue: Graham Street to Goldenwest  
Street

**FUNDING DEPARTMENT:** Public Works  
**DEPT. PROJECT MGR:** Jim Wagner

**SCHEDULE:**  
Design Complete: Jul-2009  
Construction Complete: Mar-2010

**PROJECT DESCRIPTION:** Pavement Rehabilitation of Slater Avenue from Graham Street to Goldenwest Street.

**PROJECT NEED:** Required to meet the goals of the adopted Pavement Management Plan

**SOURCE DOCUMENT:** Pavement Management Plan

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

### PROJECT LOCATION



PROJECT COSTS	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 1,508,750				
<i>Project Management</i>					
<i>Supplementals</i>	\$ 265,000				
<i>Other</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,773,750</b>				

FUNDING SOURCES	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>ARRA (Federal Stimulus)</i>	\$ 1,773,750				
<i>from Gas Tax</i>					
<b>TOTAL</b>	<b>\$ 1,773,750</b>				

### MAINTENANCE COST IMPACT:

No additional cost

### COMMENTS:

Reimbursement from Federal Funds

**TOTAL PROJECT COST:** \$ 1,773,750

**FUND:** Gas Tax

**BUSINESS UNIT:** 2079008

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Streets

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** Atlanta Avenue Widening

**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:** Joe Claudio

**SCHEDULE:**

*Design Complete:* Dec. 2009

*Construction Complete:*

**PROJECT DESCRIPTION:** Project will widen the south side of Atlanta Avenue from Huntington Street to Delaware Street.

**PROJECT NEED:** This project is required to meet the goals of the General Plan.

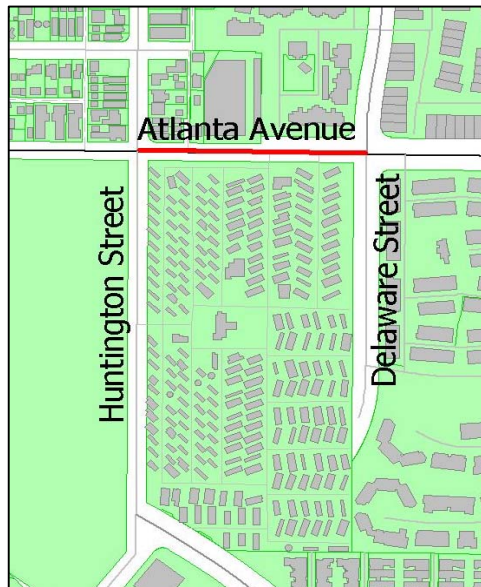
**SOURCE DOCUMENT:** General Plan Circulation Element; Master Plan of Arterial Highways

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
PROJECT COSTS	Prior	FY 08/09		FY 09/10	FY 10/11
<i>Design/Environmental</i>		\$ 2,413,625	\$ 91,780		
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>		\$ 296,000			\$ 1,721,375
<i>Land Acquisition</i>			\$ 18,220		\$ 1,500,000
<b>TOTAL</b>		<b>\$ 2,709,625</b>	<b>\$ 110,000</b>		<b>\$ 3,221,375</b>

FUNDING SOURCES	Prior	FY 08/09		FY 09/10	FY 10/11
<i>MPAH (Grant)</i>		\$ 1,721,375			
<i>Unfunded</i>					\$ 1,500,000
<b>TOTAL</b>		<b>\$ 1,721,375</b>			<b>\$ 1,500,000</b>

**PROJECT LOCATION**



**MAINTENANCE COST IMPACT:**

*No additional cost*

*Additional annual cost:*

*Additional capital cost:*

*Replacement schedule:*

**TOTAL PROJECT COST:** \$ 3,221,375

**FUND:** Traffic Impact

**BUSINESS UNIT:** 20690002

**COMMENTS:**

**PROJECT TYPE:** New Construction

**CATEGORY:** Streets

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:**  
 Bridge Rehabilitation Program

**FUNDING DEPARTMENT:** Public Works  
**DEPT. PROJECT MGR:** Joe Claudio

**SCHEDULE:**  
*Design Complete:* Jun-2011  
*Construction Complete:* Jun-2012

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** Design modifications and seek Federal funding for maintenance and rehabilitation of the City's bridges.

**PROJECT NEED:** Many of the City's bridges are aged and need maintenance and minor rehabilitation to extend their design life

**SOURCE DOCUMENT:** Citywide Bridge Study (2007)

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
PROJECT COSTS	Prior	FY 08/09		FY 09/10	FY 10/11
<i>Design/Environmental</i>		\$ 300,000	\$ 65,000		
<i>Construction</i>					\$ 2,000,000
<i>Project Management</i>					\$ 100,000
<i>Supplementals</i>					\$ 100,000
<i>Continuing</i>				\$ 235,000	
<i>Other</i>					
<b>TOTAL</b>		<b>\$ 300,000</b>		<b>\$ 235,000</b>	<b>\$ 2,200,000</b>

FUNDING SOURCES	Prior	FY 08/09		FY 09/10	FY 10/11
<i>BPMP (Federal)</i>					\$ 2,200,000
<i>HBRR (Federal)</i>					\$ 150,000
<i>Measure M</i>		\$ 300,000			
<b>TOTAL</b>		<b>\$ 300,000</b>			<b>\$ 2,350,000</b>

**MAINTENANCE COST IMPACT:**

*No additional cost*  
*Additional annual cost:*  
*Additional capital cost:*  
*Replacement schedule:*

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 2,435,000

**FUND:** Measure M

**BUSINESS UNIT:** 2139008

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Streets



**CITY OF HUNTINGTON BEACH  
CAPITAL IMPROVEMENT PROJECT INFORMATION**

**PROJECT TITLE:** Beach Boulevard and Warner Avenue intersection modifications

**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:** William Janusz  
William Janusz

**SCHEDULE:**

*Design Complete:* October 2010  
*Construction Complete:*

**PROJECT DESCRIPTION:** Widening Capacity Improvements - Beach Boulevard & Warner Avenue  
Install northbound and westbound right turn pockets.  
Project is for PS&E, environmental studies and right-of-way engineering only.

**PROJECT NEED:** Improved traffic flow and reduce congestion.

**SOURCE DOCUMENT:** Growth Management Area

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

PROJECT COSTS	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>Design/Environmental</i>	\$ 300,000				
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 300,000</b>				

FUNDING SOURCES	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>GMA Grant</i>	\$ 300,000				
<b>TOTAL</b>	<b>\$ 300,000</b>				

**PROJECT LOCATION**



**MAINTENANCE COST IMPACT:**

*No additional cost*

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 300,000

**FUND:** OCTA

**BUSINESS UNIT:** 87390006

**PROJECT TYPE:** New Construction

**CATEGORY:** Transportation

**CITY OF HUNTINGTON BEACH  
CAPITAL IMPROVEMENT PROJECT INFORMATION**

**PROJECT TITLE:** Brookhurst Street and Adams Avenue intersection modifications

**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:** William Janusz

**SCHEDULE:**

*Design Complete:* October 2010  
*Construction Complete:*

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** Widening Capacity Improvements - Brookhurst Street & Adams Avenue  
Add through lanes and right turn pockets.  
Project is for PS&E, environmental studies and right-of-way engineering only.

**PROJECT NEED:** Improved traffic flow and reduce congestion.  
These improvements were identified in the cooperative study and interagency MOU regarding the Garfield/Gisler overcrossing of the Santa Ana River

**SOURCE DOCUMENT:** Growth Management Area

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

PROJECT COSTS	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>Design/Environmental</i>	\$ 450,000				
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 450,000</b>				

FUNDING SOURCES	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>GMA Grant</i>	\$ 450,000				
<b>TOTAL</b>	<b>\$ 450,000</b>				

**MAINTENANCE COST IMPACT:**

*No additional cost*

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 450,000

**FUND:** OCTA

**BUSINESS UNIT:** 87390002

**PROJECT TYPE:** New Construction

**CATEGORY:** Transportation

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** Edinger Avenue Parkway Improvements.

**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:** Jo Claudio

**SCHEDULE:**

*Design Complete:*

*Construction Complete:* Dec-2009

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** Installation of landscaping in the parkway north of Edinger Avenue between Saybrook Lane and Countess Drive.

**PROJECT NEED:** Beautification of parkway.

N/A

**SOURCE DOCUMENT:**

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
<b>PROJECT COSTS</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>Design/Environmental</i>	\$ 30,000				
<i>Construction</i>	\$ 160,000	\$ 400,000	\$ 200,000		
<i>Project Management</i>	\$ 10,000				
<i>Supplementals</i>					
<i>Continuing</i>				\$ 400,000	
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>	

<b>FUNDING SOURCES</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>Capital Imp Reserve</i>	\$ 170,000				
<i>Donations</i>	\$ 30,000	\$ 122,000			
<i>TE Grant</i>		\$ 156,000			
<i>Gas Tax</i>		\$ 122,000			
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>			

**MAINTENANCE COST IMPACT:**

*No additional cost*

*Additional annual cost:* \$28,000

*Additional capital cost:*

*Replacement schedule:*

**TOTAL PROJECT COST:** \$ 600,000

**FUND:** TEA Grant

**BUSINESS UNIT:** 89090005

**COMMENTS:**

**PROJECT TYPE:** New Construction

**CATEGORY:** Streets

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** HES Traffic Signal Modifications

**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:** William Janusz

**SCHEDULE:**

*Design Complete:* July 2009  
*Construction Complete:* April 2010

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** Install left turn signals at the intersections of Atlanta and Magnolia

**PROJECT NEED:** Fully protected left turn signals improve traffic safety. Grants are provided through the Federal Hazard Elimination Safety (HES) Program.

**SOURCE DOCUMENT:** Circulation Element of General Plan

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
<b>PROJECT COSTS</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>Design/Environmental</i>	\$ 11,500				
<i>Construction</i>	\$ 150,000			\$ 50,000	
<i>Project Management</i>	\$ 5,000			\$ 5,000	
<i>Supplementals</i>					
<i>Continuing</i>				\$ 166,500	
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 166,500</b>			<b>\$ 221,500</b>	

<b>FUNDING SOURCES</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>HES Grant</i>	\$ 100,000				
<i>Measure M</i>	\$ 66,500			\$ 55,000	
<b>TOTAL</b>	<b>\$ 166,500</b>			<b>\$ 55,000</b>	

**MAINTENANCE COST IMPACT:**

*No additional cost*

X

*Additional annual cost:*

*Additional capital cost:*

*Replacement schedule:*

**TOTAL PROJECT COST:** \$ 221,500

**FUND:** OCTA

**BUSINESS UNIT:** 81490007

**COMMENTS:**

**PROJECT TYPE:** New Construction

**CATEGORY:** Transportation

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** HES Traffic Signal Modifications

**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:** William Janusz

**SCHEDULE:**

*Design Complete:* July 2009  
*Construction Complete:* April 2010

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** Install left turn signals at the intersections of Atlanta and Newland

**PROJECT NEED:** Fully protected left turn signals improve traffic safety. Grants are provided through the Federal Hazard Elimination Safety (HES) Program.

**SOURCE DOCUMENT:** Circulation Element of General Plan

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
<b>PROJECT COSTS</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>Design/Environmental</i>	\$ 11,500				
<i>Construction</i>	\$ 150,000			\$ 50,000	
<i>Project Management</i>	\$ 5,000			\$ 5,000	
<i>Supplementals</i>					
<i>Continuing</i>				\$ 166,500	
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 166,500</b>			<b>\$ 221,500</b>	

<b>FUNDING SOURCES</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>HES Grant</i>	\$ 72,000				
<i>Measure M</i>	\$ 94,500			\$ 55,000	
<b>TOTAL</b>	<b>\$ 166,500</b>			<b>\$ 55,000</b>	

**MAINTENANCE COST IMPACT:**

*No additional cost* X  
*Additional annual cost:*  
*Additional capital cost:*  
*Replacement schedule:*

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 221,500

**FUND:** OCTA

**BUSINESS UNIT:** 81490007

**PROJECT TYPE:** New Construction

**CATEGORY:** Transportation



**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** HES Traffic Signal Modifications

**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:** William Janusz

**SCHEDULE:**

*Design Complete:* July 2009  
*Construction Complete:* April 2010

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** Install left turn signals at the intersections of Brookhurst and Yorktown

**PROJECT NEED:** Fully protected left turn signals improve traffic safety. Grants are provided through the Federal Hazard Elimination Safety (HES) Program.

**SOURCE DOCUMENT:** Circulation Element of General Plan

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
<b>PROJECT COSTS</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>Design/Environmental</i>	\$ 10,000				
<i>Construction</i>	\$ 152,000			\$ 50,000	
<i>Project Management</i>	\$ 5,000			\$ 5,000	
<i>Supplementals</i>					
<i>Continuing</i>				\$ 167,000	
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 167,000</b>			<b>\$ 222,000</b>	

<b>FUNDING SOURCES</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>HES Grant</i>	\$ 62,000				
<i>Measure M</i>	\$ 105,000				
<b>TOTAL</b>	<b>\$ 167,000</b>				

**MAINTENANCE COST IMPACT:**

*No additional cost* X  
*Additional annual cost:*  
*Additional capital cost:*  
*Replacement schedule:*

**TOTAL PROJECT COST:** \$ 167,000

**FUND:** OCTA

**BUSINESS UNIT:** 81490007

**COMMENTS:**

**PROJECT TYPE:** New Construction

**CATEGORY:** Transportation

# CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:** Pavement Management Plan

**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:** Jim Wagner

**SCHEDULE:**

*Design Complete:* Mar-2010  
*Construction Complete:*

## PROJECT LOCATION



**PROJECT DESCRIPTION:** The Pavement Management Plan is a planning document that provides assistance in prioritizing and budgeting the rehabilitation of the City's streets

**PROJECT NEED:** Requirement for OCTA funding eligibility.

**SOURCE DOCUMENT:**

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

PROJECT COSTS	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>Design/Environmental</i>	\$ 200,000				
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 200,000</b>				

FUNDING SOURCES	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>Measure M</i>	\$ 200,000				
<b>TOTAL</b>	<b>\$ 200,000</b>				

**MAINTENANCE COST IMPACT:**

*No additional cost*

**TOTAL PROJECT COST:** \$ 200,000

**FUND:** Measure M

**BUSINESS UNIT:** 21385201

**COMMENTS:**

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Streets

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:**

New Traffic Signal Installation  
 Newland/Hamilton and Beach/Taylor,

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

William Janusz

**PROJECT DESCRIPTION:**

Install a new traffic signal at the intersection of Newland Street and Hamilton Avenue; possible installation at Beach Blvd and Taylor Drive with cooperation approval, and cost sharing from Caltrans

**PROJECT NEED:**

Address traffic safety and improve neighborhood access.

**SOURCE DOCUMENT:**

Traffic Signal Priority List

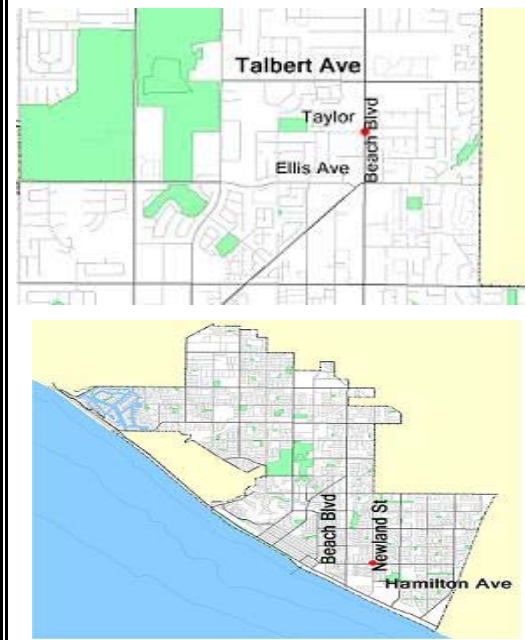
**STRATEGIC PLAN GOAL:**

Maintain, improve and obtain funding for public improvements

**SCHEDULE:**

Design Complete: Jul-2010  
 Construction Complete: Jan-2011

**PROJECT LOCATION**



	Approved	Approved	Expended/Enc.	Requested	
PROJECT COSTS	Prior	FY 08/09		FY 09/10	FY 10/11
Design/Environmental					
Construction		\$ 330,000			\$ 200,000
Project Management		\$ 20,000			
Supplementals		\$ 20,000			
Continuing				\$ 400,000	
Other		\$ 30,000			
<b>TOTAL</b>		<b>\$ 400,000</b>		<b>\$ 400,000</b>	<b>\$ 200,000</b>

FUNDING SOURCES	Prior	FY 08/09		FY 09/10	FY 10/11
Measure M		\$ 400,000			\$ 200,000
<b>TOTAL</b>		<b>\$ 400,000</b>			<b>\$ 200,000</b>

**MAINTENANCE COST IMPACT:**

No additional cost

Additional annual cost: \$2,000

Additional capital cost:

Replacement schedule:

**TOTAL PROJECT COST: \$ 600,000**

**FUND: Measure M**

**BUSINESS UNIT: 21390007**

**COMMENTS:**

**PROJECT TYPE: New Construction**

**CATEGORY: Transportation**

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** PCH Transit Center

**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:** Sam Darren

**SCHEDULE:**

*Design Complete:*

*Construction Complete:*

**PROJECT DESCRIPTION:** Install benches in centralized location to accommodate customers of public transportation near the intersection of PCH and Beach Blvd.

**PROJECT NEED:** There are currently no facilities such as benches or trash cans for use by visitors to the beach that use public transportation.

**SOURCE DOCUMENT:** N/A

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
<b>PROJECT COSTS</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>Design/Environmental</i>	\$ 150,000				
<i>Construction</i>	\$ 250,000		\$ 69,252		
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>				\$ 330,748	
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 400,000</b>		<b>\$ 69,252</b>	<b>\$ 330,748</b>	

<b>FUNDING SOURCES</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>OCTA Grant</i>	\$ 150,000				
<i>AQMD</i>	\$ 250,000				
<b>TOTAL</b>	<b>\$ 400,000</b>				

**MAINTENANCE COST IMPACT:**

*No additional cost*

*Additional annual cost:* \$2,000

*Additional capital cost:*

*Replacement schedule:*

**TOTAL PROJECT COST:** \$ 400,000

**FUND:** OCTA Grant

**BUSINESS UNIT:** 87390005

**COMMENTS:**

**PROJECT TYPE:** New Construction

**CATEGORY:** Transportation

**PROJECT LOCATION**



# CITY OF HUNTINGTON BEACH

## CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:** Corrosion Control

**FUNDING DEPARTMENT:** Public Works

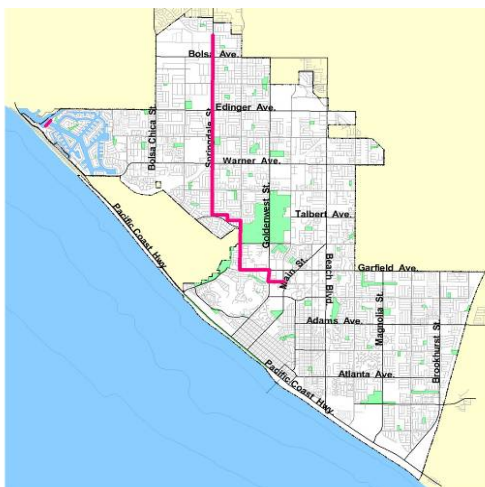
**DEPT. PROJECT MGR:** Duncan Lee

**SCHEDULE:**

*Design Complete: Varies/On-Going*  
*Construction Complete: Varies/On-Going*

**PROJECT LOCATION**

Various Locations Throughout the City



**PROJECT DESCRIPTION:**

Corrosion control transmission mains per 2005 Water Master Plan, distribution mains, and other appurtenances that are buried or above ground throughout the City.

**PROJECT NEED:**

Corrosion control protects water facilities by transferring corrosion to a non-valuable metal strategically placed in the ground. Various appurtenances of the distribution system will also be improved.

**SOURCE DOCUMENT:**

2005 Water Master Plan and routine water maintenance program

**STRATEGIC PLAN GOAL:**

Maintain, improve and obtain funding for public improvements

PROJECT COSTS	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>Design/Environmental</i>	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000
<i>Construction</i>	\$ 700,000	\$ 1,600,000	\$ 850,000	\$ 1,600,000	\$ 350,000
<i>Project Management</i>	\$ 50,000	\$ 100,000	\$ 75,000	\$ 100,000	\$ 25,000
<i>Supplementals</i>	\$ 50,000	\$ 100,000	\$ 75,000	\$ 100,000	\$ 25,000
<i>Other</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 1,200,000</b>	<b>\$ 2,000,000</b>	<b>\$ 500,000</b>

FUNDING SOURCES	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>Water Master Plan</i>	\$ 250,000	\$ 1,000,000	\$ 200,000	\$ 1,000,000	
<i>Water Fund</i>	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 500,000
<b>TOTAL</b>	<b>\$ 1,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 1,200,000</b>	<b>\$ 2,000,000</b>	<b>\$ 500,000</b>

**MAINTENANCE COST IMPACT:**

*No additional cost*

**TOTAL PROJECT COST: \$ 6,700,000**

**FUND:** Water Master Plan  
**Water Fund**  
**BUSINESS UNIT:** 50691025 & 50791016

**COMMENTS:**

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Water



**CITY OF HUNTINGTON BEACH  
CAPITAL IMPROVEMENT PROJECT INFORMATION**

**PROJECT TITLE:** Irrigation Improvements

**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:** Ken Dills  
and Bill Crisp

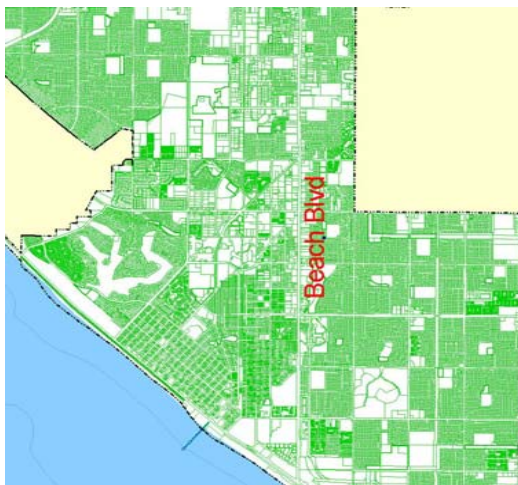
**SCHEDULE:** Ongoing

*Design Complete:*

*Construction Complete:*

**PROJECT LOCATION**

Parks and facilities located  
throughout the City



**PROJECT DESCRIPTION:** Ongoing improvements to the irrigation systems and landscape at City parks and facilities.

**PROJECT NEED:** Pursuant to the Best Management Practices for Water Conservation developed by the California Urban Water Conservation Council, the ongoing project will replace and upgrade irrigation and landscaping at City parks and facilities, with the goal of realizing sustainable water savings.

**SOURCE DOCUMENT:** Water Use Efficiency Master Plan

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

PROJECT COSTS	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>Design/Environmental</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Construction</i>	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

FUNDING SOURCES	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>Water Fund</i>	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

**MAINTENANCE COST IMPACT:**

*No additional cost*

*Additional annual cost:*

*Additional capital cost:*

*Replacement schedule:*

**TOTAL PROJECT COST:** \$ 1,250,000

**FUND:** Water Fund

**BUSINESS UNIT:** 50685806

**COMMENTS:**

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Water

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** Security Improvements

**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:** Howard Johnson

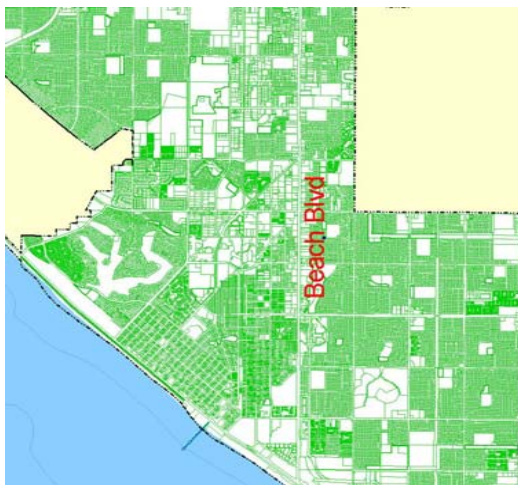
**SCHEDULE:** 5-year program

*Design Complete:*

*Construction Complete:* FY 2012-13

**PROJECT LOCATION**

Water production and storage facilities throughout the City



**PROJECT DESCRIPTION:** Security upgrades at water production and storage facilities

**PROJECT NEED:** Based on a mandated Water System Vulnerability Assessment performed in 2002-2003, the City's production and storage facilities are in need of security improvements/enhancements.

**SOURCE DOCUMENT:** Water System Vulnerability Assessment (2003)

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc</i>	<i>Requested</i>	
<b>PROJECT COSTS</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>Design/Environmental</i>		\$ 25,000		\$ 25,000	\$ 25,000
<i>Construction</i>		\$ 450,000	\$ 350,000	\$ 450,000	\$ 450,000
<i>Project Management</i>		\$ 25,000		\$ 25,000	\$ 25,000
<i>Supplementals</i>					
<i>Continuing</i>				\$ 150,000	
<i>Other</i>					
<b>TOTAL</b>		<b>\$ 500,000</b>	<b>\$ 350,000</b>	<b>\$ 650,000</b>	<b>\$ 500,000</b>

<b>FUNDING SOURCES</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>Water Fund</i>		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>TOTAL</b>		<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

**MAINTENANCE COST IMPACT:**

*No additional cost*

*Additional annual cost:*

*Additional capital cost:*

*Replacement schedule:*

**TOTAL PROJECT COST:** \$ 2,000,000

**FUND:** Water Fund

**BUSINESS UNIT:** 50691005

**COMMENTS:**

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Water

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:**

Southeast Reservoir & Transmission Main

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

Duncan Lee

**SCHEDULE:**

*Design Complete:* Prelim entitle & prelim  
pipeline route study begin in 2009/10

*Construction Complete:* N/A for 2009/10

**PROJECT DESCRIPTION:**

This project is a major component of the 2005 Water Master Plan.  
Begin conceptual planning and entitlements for a future reservoir, and  
preliminary pipeline route study in the Southeast area of Huntington Beach.

**PROJECT NEED:**

To meet citywide storage requirements and provide emergency storage for  
the area south of the Newport-Inglewood Fault and east of Bolsa Chica.

**SOURCE DOCUMENT:**

2005 Water Master Plan

**STRATEGIC PLAN GOAL:**

Maintain, improve and obtain funding for public improvements

*Approved      Approved      Expended/Enc. Requested*

PROJECT COSTS	Prior	FY 08/09		FY 09/10	FY 10/11
<i>Design/Environmental</i>		\$ 300,000	\$ 115,000		\$ 1,500,000
<i>Construction</i>					\$ 22,900,000
<i>Project Management</i>					\$ 950,000
<i>Supplementals</i>					\$ 550,000
<i>Continuing</i>				\$ 185,000	
<i>Other</i>					
<b>TOTAL</b>		<b>\$ 300,000</b>	<b>\$ 115,000</b>	<b>\$ 185,000</b>	<b>\$ 25,900,000</b>

**FUNDING SOURCES**

	Prior	FY 08/09		FY 09/10	FY 10/11
<i>Water Master Plan</i>		\$ 300,000			\$ 25,900,000
<b>TOTAL</b>		<b>\$ 300,000</b>			<b>\$ 25,900,000</b>

**MAINTENANCE COST IMPACT:**

*No additional cost* Funded

*Additional annual cost:* Funded

*Additional capital cost:*

*Replacement schedule:* Varies

**TOTAL PROJECT COST: \$ 26,200,000**

**FUND: Water Master Plan**

**BUSINESS UNIT: 50791040**

**COMMENTS:**

FY 10/11 budget amount expected to be spent  
through multiple years.

**PROJECT TYPE: Rehabilitation**

**CATEGORY: Water**

**PROJECT LOCATION**



**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

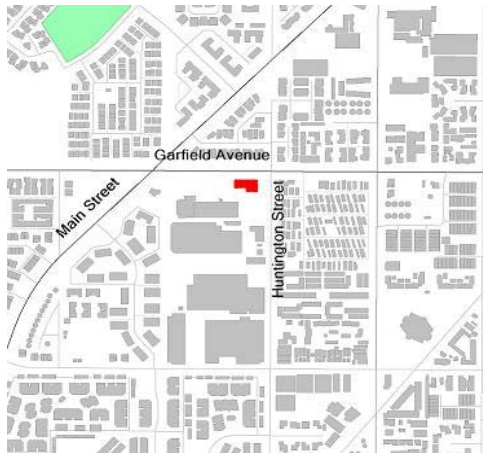
**PROJECT TITLE:**  
 Utilities Yard Improvements

**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:** Todd Broussard  
 and Howard Johnson

**SCHEDULE:**  
*Design Complete:* FY 2008-09  
*Construction Complete:* FY 2010-11

**PROJECT LOCATION**  
 19001 Huntington Street



**PROJECT DESCRIPTION:** Upgrades and additions to the Utilities Division Yard and Facilities

**PROJECT NEED:** With the reorganization of the Public Works Department and the creation of the Utilities Division (Water Division and Sewer Section), the Water (Utilities) Yard and facilities need upgrades and new facilities to accommodate staff and equipment.

**SOURCE DOCUMENT:** Utilities Yard Master Plan

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc</i>	<i>Requested</i>	
<b>PROJECT COSTS</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>Design/Environmental</i>					
<i>Construction</i>		\$ 7,500,000		\$ 6,000,000	
<i>Project Management</i>		\$ 500,000			
<i>Supplementals</i>				\$ 1,000,000	
<i>Continuing</i>				\$ 8,000,000	
<i>Other</i>					
<b>TOTAL</b>		<b>\$ 8,000,000</b>		<b>\$ 15,000,000</b>	

<b>FUNDING SOURCES</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>Water Fund</i>		\$ 8,000,000		\$ 7,000,000	
<b>TOTAL</b>		<b>\$ 8,000,000</b>		<b>\$ 7,000,000</b>	

**MAINTENANCE COST IMPACT:**

*No additional cost*

*Additional annual cost:*

*Additional capital cost:*

*Replacement schedule:*

**TOTAL PROJECT COST: \$ 15,000,000**

**FUND:** Water Fund

**BUSINESS UNIT:** 50687001

**COMMENTS:**

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Water

# CITY OF HUNTINGTON BEACH

## CAPITAL IMPROVEMENT PROJECT INFORMATION

### PROJECT TITLE:

Variable Frequency Drive (VFD)  
Installations (Water Booster Stations)

### FUNDING DEPARTMENT:

Public Works

### DEPT. PROJECT MGR:

Jay Kleinheinz

### PROJECT DESCRIPTION:

Study to provide data for installation of electric motors and VFD switchgear at water booster facilities for dual power capabilities.  
First year - design/study. Subsequent years - purchase and installation.

### PROJECT NEED:

The intent of the project is to provide a second power source to the current natural gas driven engines at 3 of the City's water booster pump stations.

### SOURCE DOCUMENT:

N/A

### STRATEGIC PLAN GOAL:

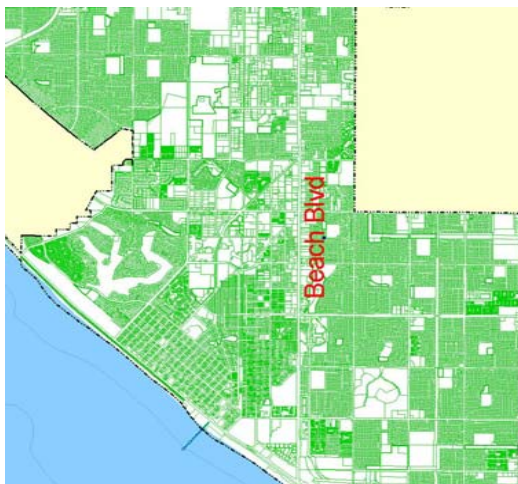
Maintain, improve and obtain funding for public improvements

### SCHEDULE:

Design Complete: FY 2009-10  
Construction Complete: FY 2012-13

### PROJECT LOCATION

Water production and storage facilities throughout the City



PROJECT COSTS	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
Design/Environmental	\$ 100,000				
Construction		\$ 250,000	\$ 250,000	\$ 250,000	
Project Management					
Supplementals					
Other					
Other					
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	

FUNDING SOURCES	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
Water Fund	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	

### MAINTENANCE COST IMPACT:

No additional cost  
Additional annual cost:  
Additional capital cost:  
Replacement schedule:

**TOTAL PROJECT COST: \$ 850,000**

**FUND: Water Fund**

**BUSINESS UNIT: 50685803**

### COMMENTS:

**PROJECT TYPE: Upgrade**

**CATEGORY: Water**



# CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:** Water Main Replacement

**PROJECT DESCRIPTION:** Water main replacement @ various locations throughout the City.

**PROJECT NEED:** To replace existing distribution mains because of corrosion, excessive repair requirements, or other age related issue.

**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:** Duncan Lee

**SOURCE DOCUMENT:** 2005 Water Master Plan and routine water maintenance program

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

**SCHEDULE:**

*Design Complete: Varies/On-Going*  
*Construction Complete: Varies/On-Going*

PROJECT COSTS	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>Design/Environmental</i>	\$ 500,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
<i>Construction</i>	\$ 2,300,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
<i>Project Management</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Supplementals</i>	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Other</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 3,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>

**PROJECT LOCATION**

Various Locations Throughout the City



FUNDING SOURCES	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>Water Master Plan</i>	\$ 2,500,000				
<i>Water Fund</i>	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>TOTAL</b>	<b>\$ 3,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>

**MAINTENANCE COST IMPACT:**

*No additional cost*

*Additional annual cost:* None

*Additional capital cost:*

*Replacement schedule:* 80 Years

**TOTAL PROJECT COST: \$ 11,000,000**

**FUND:** Water Master Plan  
Water Fund  
**BUSINESS UNIT:** 50691006 & 50791006

**COMMENTS:**

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Water



# CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Water Master Planning Studies

**FUNDING DEPARTMENT:** Public Works  
**DEPT. PROJECT MGR:** Tony Olmos  
and Howard Johnson

**SCHEDULE:**  
Studies Complete: FY 2010/11

## PROJECT LOCATION

Various Locations Throughout the City



**PROJECT DESCRIPTION:** Perform various water related master planning documents, not limited to a 2010 update to the Water Master Plan, and the Urban Water Management Plan.  
**PROJECT NEED:** To utilize routine updates of planning documents to manage use of Water Master Plan fund and Water Fund CIP, and to manage water supply and water availability within the City.

**SOURCE DOCUMENT:** 2005 Water Master Plan and 2005 Urban Water Management Plan

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

PROJECT COSTS	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>Design/Environmental</i>	\$ 300,000				
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 300,000</b>				

FUNDING SOURCES	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>Water Fund</i>	\$ 300,000				
<b>TOTAL</b>	<b>\$ 300,000</b>				

## MAINTENANCE COST IMPACT:

*No additional cost*

*Additional annual cost:* N/A

*Additional capital cost:* N/A

*Replacement schedule:* N/A

## COMMENTS:

**TOTAL PROJECT COST:** \$ 300,000

**FUND:** Water Fund

**BUSINESS UNIT:** 50685201

**PROJECT TYPE:** New

**CATEGORY:** Water

# CITY OF HUNTINGTON BEACH

## CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Water System Reliability Studies

**FUNDING DEPARTMENT:** Public Works  
**DEPT. PROJECT MGR:** Duncan Lee

**SCHEDULE:**  
Studies Complete: FY 2009/10

### PROJECT LOCATION

Various Locations Throughout the City



**PROJECT DESCRIPTION:** Perform hydraulic modeling and engineering studies of various areas to increase system reliability, such as in transmission system, and the area by Peter's Landing.

**PROJECT NEED:** To determine feasible scopes for various areas within the City, to improve system reliability, fire flow capacity, and operation flexibility.

**SOURCE DOCUMENT:** 2005 Water Master Plan and routine water maintenance program

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

PROJECT COSTS	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>Design/Environmental</i>	\$ 200,000				
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 200,000</b>				

FUNDING SOURCES	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
<i>Water Master Plan</i>	\$ 50,000				
<i>Water Fund</i>	\$ 150,000				
<b>TOTAL</b>	<b>\$ 200,000</b>				

### MAINTENANCE COST IMPACT:

*No additional cost*

*Additional annual cost:* N/A

*Additional capital cost:* N/A

*Replacement schedule:* N/A

### COMMENTS:

**TOTAL PROJECT COST:** \$ 200,000

**FUND:** Water Master Plan  
**Water Fund**  
**BUSINESS UNIT:** 50685201

**PROJECT TYPE:** New

**CATEGORY:** Water

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:**

Well No. 8 Irrigation Project

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

Duncan Lee

**SCHEDULE:**

Design Complete: FY 2009/10

Construction Complete: FY 2010/11

**PROJECT DESCRIPTION:**

To convert existing sub-potable water well facilities to deliver irrigation water to City's Central Park, Sports Complex, Murdy Park, and landscape medians along Goldenwest Street. Phase I pump replacement at Central Park is expected to begin construction after September 2009.

**PROJECT NEED:**

To reduce domestic water demand from large turf areas and landscaping

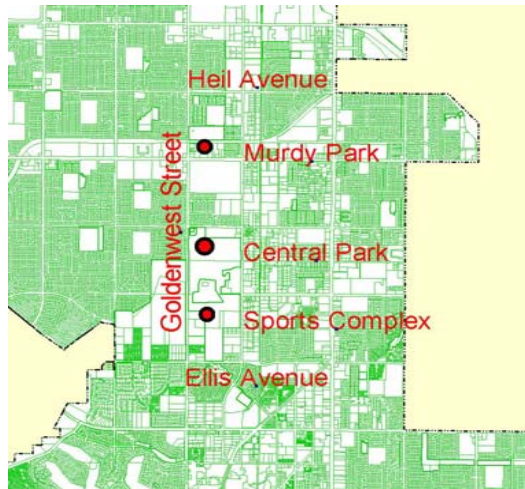
**SOURCE DOCUMENT:**

Consistent with City's Water Conservation efforts

**STRATEGIC PLAN GOAL:**

Maintain, improve and obtain funding for public improvements

**PROJECT LOCATION**



	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc. Requested</i>		
<b>PROJECT COSTS</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>Design/Environmental</i>					\$ 100,000
<i>Construction</i>	\$ 740,000	\$ 20,000	\$ 700,000		\$ 350,000
<i>Project Management</i>		\$ 10,000			\$ 20,000
<i>Supplementals</i>	\$ 50,000	\$ 10,000			\$ 30,000
<i>Continuing</i>		\$ 200,000		\$ 130,000	
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 790,000</b>	<b>\$ 240,000</b>	<b>\$ 700,000</b>	<b>\$ 130,000</b>	<b>\$ 500,000</b>

<b>FUNDING SOURCES</b>	<b>Prior</b>	<b>FY 08/09</b>		<b>FY 09/10</b>	<b>FY 10/11</b>
<i>Water Fund</i>	\$ 790,000	\$ 40,000			\$ 500,000
<b>TOTAL</b>	<b>\$ 790,000</b>	<b>\$ 40,000</b>			<b>\$ 500,000</b>

**MAINTENANCE COST IMPACT:**

*No additional cost*

*Additional annual cost:*

None

*Additional capital cost:*

*Replacement schedule:*

**TOTAL PROJECT COST: \$ 1,330,000**

**FUND:**

**Water Fund**

**BUSINESS UNIT:**

**50691024**

**COMMENTS:**

**PROJECT TYPE:**

**Rehabilitation**

**CATEGORY:**

**Water**